













বাজেট প্রকাশন নং ২৩  
Budget Publication No. 23



সত্যমেব জয়তে

পশ্চিমবঙ্গ সরকার  
GOVERNMENT OF WEST BENGAL

১৯৮৮-৮৯ সালের  
বরাদ্দের জন্য বিস্তারিত দাবি  
এবং  
তৎসংশ্লিষ্ট ব্যাখ্যামূলক স্মারকলিপি

Detailed  
DEMANDS FOR GRANTS  
For  
1988-89  
and  
Explanatory Memorandum thereon

দাবি }  
Demands } 49 & 50

অধীক্ষক  
পশ্চিমবঙ্গ সরকারী প্রদ্রষ্ট  
জালিগড়

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# REVENUE EXPENDITURE

## DEMAND No. 49

### C—Economic Services—(a) Agriculture and Allied Activities

Head of Account: 2403—Animal Husbandry

Voted Rs. 23,49,89,000

Charged Rs. Nil

Total Rs. 23,49,89,000

	Voted	Charged	Total
	Rs.	Rs.	Rs.
Gross Expenditure .. ..	23,49,89,000	..	23,49,89,000
Deduct—Recoveries .. ..	..	..	..
Net Expenditure .. ..	23,49,89,000	..	23,49,89,000

### Abstract Account

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>001—Direction and Administration—</b>				
Non-Plan .. ..	1,42,96,688	1,39,18,000	1,32,11,000	2,03,63,000
State Plan (Seventh Plan) ..	5,10,382	2,52,000	1,32,000	6,00,000
Sixth Plan (Committed) .. ..	4,01,788	8,67,000	8,74,000	7,15,000
<b>Total—001 ..</b>	<b>1,52,08,858</b>	<b>1,50,37,000</b>	<b>2,00,17,000</b>	<b>2,17,38,000</b>
<b>101—Veterinary Services and Animal Health—</b>				
Non-Plan .. ..	2,00,46,377	2,00,05,000	2,04,20,000	3,12,47,000
Non-Plan (Developmental) ..	..	4,00,000	4,00,000	4,10,000
State Plan and (Seventh Plan)	67,22,599	73,00,000	88,92,000	86,20,000
Centrally Sponsored (New Schemes)	11,40,507	22,70,000	20,46,000	24,20,000
Sixth Plan (Committed) .. ..	67,54,544	46,17,000	47,06,000	58,32,000
Centrally-Sponsored (Committed)	..	..	..	..
Central Sector (Committed) ..	..	..	..	..
<b>Total—101</b>	<b>4,56,73,027</b>	<b>4,36,12,000</b>	<b>4,56,13,000</b>	<b>4,77,01,000</b>

## REVENUE EXPENDITURE

ABSTRACT ACCOUNT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Ra.	Ra.	Ra.	Ra.
Abstract Account— <i>contd.</i>									
102—Cattle and Buffalo Development—									
Non-Plan	..	..	..	..	..	4,53,10,710	4,30,70,000	4,03,83,000	4,30,83,000
State Plan (Seventh Plan)						1,22,11,101	1,42,25,000	1,30,52,000	1,34,90,000
Centrally Sponsored (New Schemes)						4,07,504	15,15,000	15,15,000	22,00,000
Central Sector (New Schemes)									
Sixth Plan (Committed)	..	..	..	..	..	87,03,140	1,11,13,000	1,11,53,000	1,18,10,000
Centrally Sponsored (Committed)	..	..	..	..	..				
Total—102						6,66,32,951	7,00,32,000	6,67,03,000	7,04,00,000
103—Poultry Development—									
Non-Plan	..	..	..	..	..	2,27,33,425	1,65,00,000	1,86,59,000	1,70,00,000
Non-Plan (Developmental)	..	..	..	..	..				
State Plan (Seventh Plan)						4,46,015	8,00,000	8,00,000	2,75,000
Centrally Sponsored (New Schemes)									
Central Sector (New Schemes)								75,000	2,00,000
Sixth Plan (Committed)	..	..	..	..	..	8,61,200	8,40,000	9,53,000	10,12,000
Centrally Sponsored (Committed)	..	..	..	..	..				
Total—103						2,38,41,626	1,80,40,000	1,82,87,000	1,91,47,000
104—Sheep and Wool Development—									
Non-Plan	..	..	..	..	..	7,16,900	7,92,000	8,03,000	8,51,000
State Plan (Seventh Plan)						3,00,000	2,20,000	2,20,000	2,25,000
Sixth Plan (Committed)	..	..	..	..	..	1,25,578	1,42,000	1,43,000	1,51,000
Centrally Sponsored (Committed)	..	..	..	..	..				
Total—104						11,41,478	11,54,000	11,66,000	12,27,000
105—Piggery Development—									
Non-Plan	..	..	..	..	..	24,04,000	20,87,000	20,18,000	27,75,000
State Plan (Seventh Plan)							2,00,000	1,00,000	50,000
Sixth Plan (Committed)	..	..	..	..	..	40,840	1,20,000	1,28,000	1,35,000
Centrally Sponsored (Committed)	..	..	..	..	..				
Total—105						24,44,840	20,13,000	20,56,000	29,60,000

## REVENUE EXPENDITURE

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ABSTRACT ACCOUNT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Abstract Account—<i>contd.</i></b>									
<b>106—Other Livestock Development—</b>									
Non-Plan	..	..	..	..	..	35,32,982	32,29,000	33,93,000	35,01,000
State Plan (Seventh Plan)							1,00,000	1,00,000	10,000
Centrally Sponsored (New Scheme)				..	..	..	..	..	..
Sixth Plan (Committed)	..	..	..	..	..	..	..	..	..
Centrally-Sponsored (Committed)	..	..	..	..	..	..	..	..	..
Central sector (Committed)	..	..	..	..	..	..	..	..	..
<b>Total—106</b>						<b>35,32,982</b>	<b>33,29,000</b>	<b>34,93,000</b>	<b>35,11,000</b>
<b>107—Fodder and Feed Development—</b>									
Non-Plan	..	..	..	..	..	1,89,49,270	2,09,32,000	2,14,13,000	2,28,95,000
State Plan (Seventh Plan)						7,27,344	11,00,000	9,00,000	9,10,000
Centrally Sponsored (New Scheme)				..	..	..	..	..	..
Sixth Plan (Committed)	..	..	..	..	..	7,89,807	0,24,000	0,30,000	0,08,000
Centrally-Sponsored (Committed)	..	..	..	..	..	..	..	..	..
<b>Total—107</b>						<b>2,03,66,221</b>	<b>2,26,56,000</b>	<b>2,28,43,000</b>	<b>2,42,74,000</b>
<b>108—Extension and Training—</b>									
Non-Plan	..	..	..	..	..	6,68,123	5,32,000	5,42,000	5,75,000
State Plan (Seventh Plan)	..	..	..	..	..	3,37,248	4,00,000	3,00,000	5,40,000
Centrally Sponsored (New Scheme)	..	..	..	..	..	..	..	..	..
Sixth Plan (Committed)	..	..	..	..	..	1,38,740	2,17,000	2,20,000	2,33,000
Centrally Sponsored (Committed)	..	..	..	..	..	..	..	..	..
<b>Total—108</b>						<b>10,84,111</b>	<b>11,49,000</b>	<b>10,62,000</b>	<b>12,48,000</b>
<b>113—Administrative Investigation and Statistics—</b>									
Non-Plan	..	..	..	..	..	..	..	..	..
State Plan (Seventh Plan)	..	..	..	..	..	3,03,572	2,50,000	1,80,000	3,50,000
Centrally Sponsored (New Scheme)	..	..	..	..	..	..	1,50,000	1,50,000	1,50,000
Sixth Plan (Committed)	..	..	..	..	..	4,05,438	6,37,000	6,45,000	6,84,000
Centrally Sponsored (Committed)	..	..	..	..	..	..	..	..	..
<b>Total—113</b>						<b>7,08,008</b>	<b>10,37,000</b>	<b>9,55,000</b>	<b>11,84,000</b>



## REVENUE EXPENDITURE

ABSTRACT ACCOUNT—*concl'd.*

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Ls.	Rs.	Rs.
<b>Abstract Account—<i>concl'd.</i></b>								
<b>788—Tribal Areas Sub-Plan—</b>								
State Plan (Seventh Plan)					9,44,690	4,00,000	4,17,000	4,42,000
Sixth Plan (Committed) .. .. .							4,17,000	4,42,000
<b>Total—788</b> .. .. .					<b>9,44,690</b>	<b>4,00,000</b>		
<b>797—Transfer to /from Reserve Funds</b> .. .. .					..	..	..	..
<b>Total—797</b> .. .. .					..	..	..	..
<b>800—Other Expenditure—</b>								
Non-Plan .. .. .					11,31,987	79,19,000	1,06,85,000	1,75,04,000
State Plan (Seventh Plan)					35,31,668	84,90,000	70,21,000	98,70,000
Centrally Sponsored (New Scheme)								
Sixth Plan (Committed) .. .. .					1,28,75,275	1,37,85,066	8,20,000	1,35,83,000
Centrally-Sponsored (Committed)								
<b>Total—800</b> .. .. .					<b>1,75,38,930</b>	<b>3,01,94,066</b>	<b>3,95,26,000</b>	<b>4,69,87,000</b>
<b>Grand Total - Gross</b> .. .. .					<b>19,98,18,826</b>	<b>21,61,69,066</b>	<b>21,39,46,000</b>	<b>23,49,89,000</b>
{ Voted .. .. .					19,98,18,826	21,61,69,066	21,39,46,000	23,49,89,000
{ Uncharged .. .. .								
<b>Non-Plan</b> .. .. .					<b>14,11,30,158</b>	<b>14,43,99,000</b>	<b>14,50,97,000</b>	<b>15,99,74,000</b>
{ Voted .. .. .								
{ Uncharged .. .. .								
Non-Plan (Developmental) .. .. .						4,00,000	4,00,000	4,10,000
State Plan (Seventh Plan)					2,50,90,919	3,31,58,000	3,20,85,000	3,59,68,000
Centrally Sponsored (New Scheme)					15,57,011	39,35,000	37,10,000	48,50,000
Central sector (New Scheme)							75,000	2,00,000
Sixth Plan (Committed)					3,20,43,738	3,32,77,000	3,25,79,000	3,48,41,000
Centrally-Sponsored (Committed)								
Central sector (Committed)								
{ Voted .. .. .								
{ Uncharged .. .. .								
<b>Deduct—Recoveries</b> .. .. .					..	..	..	..
{ Voted .. .. .								
{ Uncharged .. .. .								
<b>Grand Total - Net</b> .. .. .					<b>19,98,18,826</b>	<b>21,61,69,066</b>	<b>21,39,46,000</b>	<b>23,49,89,000</b>
{ Voted .. .. .					19,98,18,826	21,61,69,066	21,39,46,000	23,49,89,000
{ Uncharged .. .. .								
<b>Total Expenditure (Net) under the Major head:—2403 Animal Husbandry—</b>								
Excluding Tribal Areas Sub-Plan from .. .. .					19,98,18,826	21,61,69,066	21,39,46,000	23,49,89,000
1983-84 and Buildings (as shown above)								
{ Voted .. .. .								
{ Uncharged .. .. .								
Buildings (as shown separately) .. .. .						7,000	7,000	7,000
{ Voted .. .. .								
{ Uncharged .. .. .								
Tribal Areas Sub-Plan .. .. .					11,01,367	31,22,000	27,05,000	32,20,000
(as shown separately)								
{ Voted .. .. .								
{ Uncharged .. .. .								
<b>Net total—2403—Animal Husbandry</b>					<b>20,09,20,193</b>	<b>21,82,98,066</b>	<b>21,66,58,000</b>	<b>23,82,18,000</b>
(including Tribal Areas Sub-Plan and Buildings)								
<b>Voted</b> .. .. .					<b>20,09,20,193</b>	<b>21,82,98,066</b>	<b>21,66,58,000</b>	<b>23,82,18,000</b>
<b>Uncharged</b> .. .. .					..	..	..	..

## REVENUE EXPENDITURE

5

## DETAILED ACCOUNT No. 240300001—DIRECTION AND ADMINISTRATION

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
001—Direction and Administration						Rs.	Rs.	Rs.	Rs.
Non-Plan									
1. Animal Husbandry—									
Salaries—									
Pay	..	..	..	..	..	8,22,136	6,46,000	8,63,000	9,35,000
Dearness allowance	..	..	..	..	..	7,90,954	5,82,000	8,96,000	9,50,000
House-rent and other allowances	..	..	..	..	..	1,40,182	1,80,000	1,80,000	1,01,000
Ex gratia grant	..	..	..	..	..	16,250	..	20,000	..
Total—Salaries						17,69,502	14,10,000	19,59,000	20,77,000
Travel expenses	..	..	..	..	..	33,657	1,30,000	1,30,000	1,38,000
Office expenses	..	..	..	..	..	5,54,752	15,11,000	9,82,000	10,41,000
Rents, rates and taxes	..	..	..	..	..	250	1,000	1,000	1,000
Other charges	..	..	..	..	..	30,286	8,96,000	8,96,000	0,50,000
Total—1						23,88,447	30,48,000	30,08,000	42,07,000
2. Veterinary Services—									
Salaries—									
Pay	..	..	..	..	..	22,25,063	22,23,000	22,20,000	24,22,000
Dearness allowance	..	..	..	..	..	19,60,000	17,46,000	22,46,000	23,81,000
House-rent and other allowances	..	..	..	..	..	4,09,886	3,49,000	3,49,000	3,70,000
Ex gratia grant	..	..	..	..	..	40,050	..	50,000	..
Total—Salaries						46,53,089	43,18,000	48,80,000	51,73,000
Wages	..	..	..	..	..	10,695	1,000	1,000	1,000
Travel expenses	..	..	..	..	..	2,28,230	1,69,000	1,69,000	1,70,000
Office expenses	..	..	..	..	..	7,57,906	9,80,000	7,98,000	8,46,000
Rents, rates and taxes	..	..	..	..	..	1,30,778	1,65,000	1,38,000	1,46,000
Motor Vehicles	..	..	..	..	..	6,512	..	..	..
Other charges	..	..	..	..	..	3,10,693	6,11,000	3,27,000	3,47,000
Total—2						60,97,603	62,54,000	63,13,000	66,92,000
3. Expenditure under W. F. P. No. 618—Administration—Production and Resettlement—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—3						..	..	..	..

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300001—DIRECTION AND ADMINISTRATION—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>001—Direction and Administration—Contd.</b>									
<b>Non-Plan—Consolid.</b>									
<b>4. Common Services at Haringhata-Kalyani Complex under the Directorate of Animal Husbandry—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	17,46,923	22,32,000	20,32,000	22,75,000
Dearness allowance	..	..	..	..	..	10,94,015	20,01,000	22,05,000	24,00,000
House-rent and other allowances	..	..	..	..	..	3,61,706	4,24,000	4,20,000	4,45,000
Ex gratia grant	..	..	..	..	..	94,800	..	1,14,000	..
<b>Total—Salaries ..</b>						<b>41,97,244</b>	<b>47,17,000</b>	<b>48,31,000</b>	<b>51,20,000</b>
<b>Wages</b> .. .. .									
<b>Travel expenses</b> .. .. .						<b>5,156</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>Office expenses</b> .. .. .						<b>88,838</b>	<b>25,000</b>	<b>95,000</b>	<b>1,00,000</b>
<b>Rents, rates and taxes</b> .. .. .						<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Machinery and equipment</b> .. .. .						<b>..</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>
<b>Materials and supplies</b> .. .. .						<b>2,72,670</b>	<b>9,66,000</b>	<b>3,00,000</b>	<b>3,18,000</b>
<b>Motor Vehicles</b> .. .. .						<b>..</b>	<b>50,000</b>	<b>50,000</b>	<b>53,000</b>
<b>Major/Minor works</b> .. .. .						<b>..</b>	<b>3,25,000</b>	<b>3,25,000</b>	<b>3,45,000</b>
<b>Maintenance</b> .. .. .						<b>..</b>	<b>1,35,000</b>	<b>1,35,000</b>	<b>1,43,000</b>
<b>Land and Buildings</b> .. .. .						<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Other charges</b> .. .. .						<b>18,46,730</b>	<b>25,83,000</b>	<b>31,79,000</b>	<b>33,70,000</b>
<b>Total—4 ..</b>						<b>64,10,638</b>	<b>88,16,000</b>	<b>89,30,000</b>	<b>94,84,000</b>
<b>Total—001—Non-Plan ..</b>						<b>1,48,96,888</b>	<b>1,90,16,000</b>	<b>1,92,11,000</b>	<b>2,03,63,000</b>

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300001—DIRECTION AND ADMINISTRATION—*contd.*

						Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>001—Direction and Administration—<i>contd.</i></b>									
<i>State Plan (Seventh Plan)</i>									
<b>1. Establishment of Monitoring and planning cell, strengthening of different subject matter of the branches of Directorate Headquarters and Regional offices, publicity wing.—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	18,074	18,000	18,000	3,000
Dearness allowance	..	..	..	..	..	15,306	10,000	10,000	4,000
House-rent and other allowances	..	..	..	..	..	4,158	5,000	5,000	1,000
Ex gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>						35,538	33,000	33,000	8,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	1,549	8,000	8,000	1,000
Office expenses	..	..	..	..	..	..	7,000	7,000	1,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Grants-in-aid/contributions	..	..	..	..	..	..	..	..	..
Minor/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	450	5,000	5,000	..
<b>Total—1</b>						37,537	53,000	53,000	10,000
<b>2. Strengthening of the field administration of the Veterinary Directorate—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	1,90,732	10,000	..	40,000
Dearness allowance	..	..	..	..	..	1,64,084	5,000	..	60,000
House-rent and other allowances	..	..	..	..	..	39,390	5,000	..	20,000
Ex gratia grant	..	..	..	..	..	2,300	..	..	..
<b>Total—Salaries</b>						4,02,506	20,000	..	1,20,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	5,499	3,000	..	60,000
Office expenses	..	..	..	..	..	18,771	1,000	..	30,000
Rents, rates and taxes	..	..	..	..	..	..	1,000	..	30,000
Grants-in-aid/contribution	..	..	..	..	..	80	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	20,000
Other charges	..	..	..	..	..	1,088	25,000	20,000	40,000
<b>Total—2</b>						4,27,924	50,000	20,000	3,00,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 2-0300001—DIRECTION AND ADMINISTRATION—*contd.*

	Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>001—Direction and Administration—<i>Contd.</i></b>				
<i>State Plan (Seventh Plan)—contd.</i>				
<b>3. Strengthening of the existing Publicity Wing of the Directorate—</b>				
Salaries—				
Pay .. .. .	12,938	10,000	..	25,000
Dearness allowances .. .. .	10,624	5,000	..	30,000
Home-rent and other allowances .. .. .	1,887	5,000	..	10,000
Ex-gratia grant .. .. .	250	..	..	..
Total—Salaries	25,699	20,000	..	65,000
Travel expenses .. .. .	10,398	1,000	..	5,000
Office expenses .. .. .	324	1,000	..	3,000
Machinery and equipments .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Motor Vehicles .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	8,500	28,000	40,000	77,000
Total—3	14,921	50,000	40,000	1,50,000
<b>4. Strengthening of the Directorate Headquarters—</b>				
Salaries—				
Pay .. .. .	..	10,000	..	25,000
Dearness allowances .. .. .	..	5,000	..	35,000
Home-rent and other allowances .. .. .	..	5,000	..	20,000
Ex-gratia grant .. .. .	..	..	..	..
Total—Salaries	..	20,000	..	80,000
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	1,000	..	5,000
Office expenses .. .. .	..	1,000	..	5,000
Rents, rates and taxes .. .. .	..	..	..	..
Machinery and Equipment .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Motor Vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Advertising Sacs and Publicity expenses .. .. .	..	..	..	..
Other charges .. .. .	..	28,000	10,000	60,000
Total—4	..	50,000	10,000	1,50,000
<b>5. Strengthening of the Purchase Section of the Dte. ..</b>				
Salaries—				
Pay .. .. .	..	10,000	..	8,000
Dearness allowances .. .. .	..	5,000	..	7,000
Home Rent and Other allowances .. .. .	..	5,000	..	5,000
Ex-gratia Grant .. .. .	..	..	..	..
Total—Salaries	..	20,000	..	20,000
Travel Expenses .. .. .	..	..	..	..
Office Expenses .. .. .	..	..	4,000	..
Rent, Rates and Taxes .. .. .	..	..	..	..
Other charges .. .. .	..	30,000	5,000	30,000
Total—5	..	50,000	9,000	50,000
<b>Total—001—State Plan (Seventh Plan) .. .. .</b>	<b>5,10,382</b>	<b>2,53,000</b>	<b>1,32,000</b>	<b>6,80,000</b>

## REVENUE EXPENDITURE

9

## DETAILED ACCOUNT NO. 240300001—DIRECTION AND ADMINISTRATION—contd

						Actuals, 1966-67.	Budget Estimate, 1967-68.	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
<b>001—Direction and Administration.—contd.</b>									
<i>Sixth Plan (Committed.)</i>									
<b>1. Strengthening of administrative machinery—</b>									
Salaries—									
Pay .. .. .	..	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..	..	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>							..		
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..	..	..	..	..	..
Major/Minor Works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	..	..	..
<b>Total—1 ..</b>									
<b>2. Strengthening of different subject matter of the branches of Animal Husbandry Directorate—</b>									
Salaries—									
Pay .. .. .	..	..	..	..	..	33,332	70,000	54,000	59,000
Dearness allowance .. .. .	..	..	..	..	..	29,938	41,000	57,000	60,000
House-rent and other allowances .. .. .	..	..	..	..	..	4,762	10,000	10,000	11,000
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	2,000	..
<b>Total—Salaries ..</b>						68,032	1,21,000	1,23,000	1,30,000
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	4,064	15,000	10,000	11,000
Office expenses .. .. .	..	..	..	..	..	11,747	10,000	15,000	10,000
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..	..	..	..	..	..
Major/Minor Works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	..	..	..
<b>Total—2 ..</b>						83,843	1,46,000	1,48,000	1,57,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300001—DIRECTION AND ADMINISTRATION—*contd.*

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<b>001—Direction and Administration—Contd.</b>								
<i>Sixth Plan (committed)</i>								
<b>3. Monitoring and Planning Cell at the Animal Husbandry Directorate Headquarters—</b>								
Salaries—								
Pay .. .. .	..	..	..	..				
Dearness allowance .. .. .	..	..	..	..			..	
House-rent and other allowances .. .. .	..	..	..	..			..	
Ex-gratia grant .. .. .	..	..	..	..		..	..	..
Total—Salaries ..							..	
Travel expenses .. .. .	..	..	..	..	..		..	
Office expenses .. .. .	..	..	..	..	..		..	
Machinery and equipments .. .. .	..	..	..	..	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..
Motor Vehicles .. .. .	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	..	..
Total—3 ..					..		..	
<b>4. Strengthening of Publicity Wing of the Directorate of Animal Husbandry at Headquarters—</b>								
Salaries—								
Pay .. .. .	..	..	..	..				
Dearness allowance .. .. .	..	..	..	..		..	..	..
House-rent and other allowances .. .. .	..	..	..	..		..	..	..
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..
Total—Salaries ..					..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..
Machinery & Equipment .. .. .	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	..	..	..
Motor Vehicles .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..
Advertising Sales & Publicity expenses .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..			..	
Total—4 ..							..	
<b>5. Maintenance of Drought Prone Area Programme—</b>								
Animal Husbandry								
Salaries								
Pay .. .. .	..	..	..	..	1,33,731	2,43,000	1,87,000	2,04,000
Dearness Allowance .. .. .	..	..	..	..	1,28,080	1,44,000	2,00,000	2,12,000
House Rent and other allowances .. .. .	..	..	..	..	20,792	53,000	53,000	56,000
Ex-gratia .. .. .	..	..	..	..	3,750	..	5,000	..
Total ..					2,36,353	4,40,000	4,45,000	4,72,000
Wages .. .. .	..	..	..	..	907	8,000	8,000	8,000
Travel expense .. .. .	..	..	..	..	9,003	11,000	11,000	12,000
Office expenses .. .. .	..	..	..	..	30,450	30,000	30,000	32,000
Rates Rates and Taxes .. .. .	..	..	..	..	6,451	6,000	6,000	6,000
Materials and Supplies .. .. .	..	..	..	..	18,442	10,000	10,000	11,000
Other charges .. .. .	..	..	..	..	20,243	16,000	16,000	17,000
Total—5 ..					3,97,945	5,21,000	5,26,000	5,58,000
Total—001— Sixth Plan (committed)					4,81,788	6,67,000	6,74,000	7,15,000
Total—001 ..					1,58,88,858	1,99,38,000	2,00,17,000	2,17,38,000

## REVENUE EXPENDITURE

11

## DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>101—Veterinary Services and Animal Health</b>									
<i>Non-Plan</i>									
<b>1. Glanders and other establishment—</b>									
<b>Salaries—</b>									
Pay]	-	-	-	..	..	14,82,498	15,23,000	12,90,000	14,03,000
Dearness allowances	-	-	..	..	..	14,81,322	10,90,000	13,23,000	14,02,000
House-rent and other allowances	..	..	..	..	..	2,42,867	2,27,000	2,27,000	2,41,000
Ex gratia grant	..	..	..	..	..	27,050	..	34,000	..
<b>Total—Salaries ..</b>						<b>32,34,637</b>	<b>28,40,000</b>	<b>28,74,000</b>	<b>30,46,000</b>
Travel Expenses	..	..	..	..	..	90 310	1,50,000	1,50,000	1,59,000
Office Expenses	..	..	..	..	..	26,960	52,000	52,000	55,000
Rents, Rates and Taxes	..	..	..	..	..	1,305	3,000	3,000	3,000
Other Charges ..	..	..	..	..	..	53,180	5,000	5,000	5,000
<b>Total—1 ..</b>						<b>34,06,392</b>	<b>30,50,000</b>	<b>30,84,000</b>	<b>32,68,000</b>



## REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH  
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—contd.</i>									
<b>2. Veterinary Hospitals—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	52,03,792	57,08,000	52,85,000	56,02,000
Dearness allowance	..	..	..	..	..	51,08,694	47,77,000	52,00,000	59,04,000
House-rent and other allowances	..	..	..	..	..	13,72,389	8,30,000	8,30,000	8,80,000
Ex gratia grant	..	..	..	..	..	3,07,841	..	3,70,000	..
<b>Total—Salaries ..</b>						<b>1,19,92,716</b>	<b>1,13,15,000</b>	<b>1,16,85,000</b>	<b>1,23,86,000</b>
Wages	..	..	..	..	..	478	2,000	2,000	2,000
Travel expenses	..	..	..	..	..	2,94,762	3,33,000	3,13,000	3,32,000
Office expenses	..	..	..	..	..	14,41,129	8,95,000	9,15,000	9,70,000
Rents, Rates and Taxes	..	..	..	..	..	3,40,193	2,65,000	3,65,000	3,87,000
Motor Vehicles	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	12,00,000	9,00,000	9,54,000
Maintenance	..	..	..	..	..	..	2,00,000	2,00,000	2,12,000
Other charges	..	..	..	..	..	5,49,299	2,80,000	4,80,000	5,08,000
<b>Total—2 ..</b>						<b>1,46,18,577</b>	<b>1,44,90,000</b>	<b>1,48,60,000</b>	<b>1,57,51,000</b>
<b>3. Immunisation against Horse disease—</b>									
<b>Salaries—</b>									
Pay	....	..	..	..	..	73,601	36,000	78,000	85,000
Dearness allowance	..	..	..	..	..	57,358	27,000	81,000	86,000
House-rent and other allowances	..	..	..	..	..	11,366	8,000	12,000	13,000
Ex gratia grant	..	..	..	..	..	1,800	..	2,000	..
<b>Total—Salaries..</b>						<b>1,43,825</b>	<b>71,000</b>	<b>1,73,000</b>	<b>1,84,000</b>
Travel expenses	..	..	..	..	..	..	1,000	1,000	1,000
Office expenses	..	..	..	..	..	437	1,000	1,000	1,000
<b>Total—3 ..</b>						<b>1,44,262</b>	<b>73,000</b>	<b>1,75,000</b>	<b>1,86,000</b>

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH —contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Ls.	Rs.
<i>Non-Plan—contd.</i>									
<b>4. Kunderpet Irradiation Scheme—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	10,90,890	15,55,000	13,70,000	14,96,000
Dearness allowance	..	..	..	..	..	10,44,807	13,38,000	14,23,000	15,08,000
House-rent and other allowances	..	..	..	..	..	1,90,233	2,76,000	2,76,000	2,93,000
Ex gratia grant	..	..	..	..	..	33,400	..	41,000	..
<b>Total—Salaries ..</b>						<b>23,74,330</b>	<b>31,69,000</b>	<b>31,10,000</b>	<b>32,97,000</b>
<b>Wages</b>									
Travel expenses	..	..	..	..	..	2,15,941	98,000	90,000	95,000
Office expenses	..	..	..	..	..	3,94,009	1,09,000	1,32,000	1,40,000
Rents, rates and taxes	..	..	..	..	..	8,000	20,000	29,000	31,900
Machinery and equipments	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	24,415	70,000	55,000	58,000
Motor Vehicles	..	..	..	..	..	11,985	2,000	2,000	2,000
Other charges ..	..	..	..	..	..	3,86,753	3,56,000	3,56,000	3,77,000
<b>Total—4 ..</b>						<b>34,26,433</b>	<b>38,33,000</b>	<b>37,74,000</b>	<b>40,00,000</b>
<b>5. Central Medical Stores—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	0,73,783	5,50,000	5,20,000	5,69,000
Dearness allowance	..	..	..	..	..	6,99,074	5,07,000	5,37,000	5,69,000
House-rent and other allowances	..	..	..	..	..	1,21,168	1,01,000	1,01,000	1,07,000
Ex gratia grant	..	..	..	..	..	13,857	..	17,000	..
<b>Total—Salaries ..</b>						<b>15,07,882</b>	<b>11,58,000</b>	<b>11,75,000</b>	<b>12,45,000</b>
<b>Wages</b>									
Travel expenses	..	..	..	..	..	57,193	16,000	20,000	21,000
Office expenses	..	..	..	..	..	3,83,027	48,000	59,000	63,000
Rents, rates, and taxes	..	..	..	..	..	33,182	49,000	35,000	37,000
Motor Vehicles	..	..	..	..	..	1,612	..	..	..
Other charges ..	..	..	..	..	..	98,470	1,00,000	1,00,000	1,06,000
<b>Total—5 ..</b>						<b>20,81,375</b>	<b>13,74,000</b>	<b>13,91,000</b>	<b>14,74,000</b>

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH  
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Fin.—contd.</i>									
<b>6. Aid Centres and Clinics—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	23,38,614	23,19,000	21,80,000	23,11,000
Dearness allowance	..	..	..	..	..	23,06,995	20,78,000	22,17,000	24,56,000
House-rent and other allowances	..	..	..	..	..	4,70,014	4,41,000	4,41,000	4,68,000
Ex-gratia grant	..	..	..	..	..	82,582	..	1,00,000	..
<b>Total—Salaries</b>						51,98,205	48,38,000	49,38,000	52,35,000
Travel expenses	..	..	..	..	..	1,44,741	63,000	65,000	69,000
Office Expenses	..	..	..	..	..	6,82,789	3,18,000	3,14,000	3,33,000
Rents, Rates and Taxes..	..	..	..	..	..	82,811	56,000	58,000	61,000
Machinery and equipments	..	..	..	..	..	3,34,590	..	..	..
Motor Vehicles	..	..	..	..	..	..	3,000	3,000	3,000
Other charges	..	..	..	..	..	1,57,547	67,000	67,000	71,000
<b>Total—6</b>						60,00,683	53,45,000	54,45,000	57,72,000
<b>7. Tuberculosis Control Scheme—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	21,827	91,000	70,000	77,000
Dearness allowances	..	..	..	..	..	21,983	73,000	75,000	80,000
House-rent and other allowance	..	..	..	..	..	12,780	15,000	15,000	16,000
Ex gratia grant	..	..	..	..	..	2,000	..	3,000	..
<b>Total—Salaries</b>						58,590	1,79,000	1,63,000	1,73,000
Travel expenses	..	..	..	..	..	15,951	7,000	16,000	17,000
Office expenses	..	..	..	..	..	26,570	12,000	15,000	16,000
Rent, Rates and Taxes	..	..	..	..	..	1,530	6,000	2,000	2,000
Motor vehicles	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	21,782	10,000	21,000	22,000
<b>Total—7</b>						1,24,423	2,14,000	2,17,000	2,30,000

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH  
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—contd.</i>									
Establishment of clinical and investigational laboratories at each district Headquarters—									
Salaries—									
Pay .. .. .	..	..	..	..	..	2,37,868	2,38,000	2,10,000	2,31,000
Dearness allowance .. .. .	..	..	..	..	..	2,41,057	1,99,000	2,27,000	2,41,000
House-rent and other allowances .. .. .	..	..	..	..	..	45,007	48,000	48,000	51,000
Ex gratia grant .. .. .	..	..	..	..	..	5,310	..	8,000	..
Total—Salaries ..						52,91,000	4,85,000	4,93,000	5,23,000
Travel expenses .. .. .	..	..	..	..	..	7,360	7,000	10,000	11,000
Office expenses .. .. .	..	..	..	..	..	6,110	24,000	21,000	22,000
Rents, rates and taxes .. .. .	..	..	..	..	..	2,450	5,000	5,000	5,000
Motor Vehicles .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	212	5,000	5,000	5,000
Total—8 ..						5,45,232	5,26,000	5,34,000	5,66,000
Total—101—Non-Plan ..						3,99,46,377	2,23,05,000	2,94,20,000	3,12,47,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH

—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan (Developmental)</i>									
Foot and mouth disease control programme for vaccination of cattle and buffaloes—									
Salaries—									
Pay	..	—	—	..	..	..	..	..	..
Dearness allowance	—	—	—	..	..	..	..	..	..
House-rent and other allowances	—	—	..	—	..	..	..	..	..
Ex-gratia grant	—	—	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Travel expenses						..	..	..	..
Office expenses						..	..	..	..
Rents, rates and taxes						..	..	..	..
Materials and Supplies						..	4,00,000	4,00,000	4,16,000
Motor Vehicles						..	..	..	..
Other charges						..	..	..	..
Total—1						..	4,00,000	4,00,000	4,16,000
Total—101—Non-Plan (Developmental)						—	4,00,000	4,00,000	4,16,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH

—contd.

					Actuals, 1986-87	Budget, Estimate, 1987-88	Budget Estimate, 1987-88	Revised, Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)</i>								
1. Establishment of Veterinary hospitals and Poly-clinics—								
Salaries—								
Pay ..	..	..	..	..	2,25,189	40,000	30,000	45,000 <sup>0</sup>
Dearness allowance ..	..	..	..	..	2,23,112	30,000	40,000	55,000
House-rent and other allowances ..	..	..	..	..	35,443	20,000	20,000	20,000
Ex-gratia grant ..	..	..	..	..	3,450	..	..	..
Total—Salaries ..					4,87,194	90,000	90,000	1,20,000
Wages ..					..	..	..	..
Travel expenses ..	..	..	..	..	363	8,000	8,000	10,000
Office expenses ..	..	..	..	..	6,229	15,000	15,000	20,000
Rents, Rates and Taxes ..	..	..	..	..	11,080	30,000	30,000	35,000
Grants-in-aid/Contributions ..	..	..	..	..	..	..	..	..
Materials and Supplies ..	..	..	..	..	..	..	15,19,000	50,000
Major/Minor works ..	..	..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..	..	..
Other charges ..	..	..	..	..	4,868	1,30,000	1,00,000	1,65,000
Total—I ..					5,09,734	3,00,000	18,52,000	4,00,000
2. Establishment of Veterinary Dispensaries—								
Salaries—								
Pay ..	..	..	..	..	70,088	50,000	1,00,000	1,20,000
Dearness allowance ..	..	..	..	..	73,832	30,000	1,20,000	1,40,000
House-rent and other allowances ..	..	..	..	..	15,208	20,000	55,000	40,000
Ex-gratia grant ..	..	..	..	..	500	..	..	..
Total—Salaries ..					1,59,628	1,00,000	2,75,000	3,00,000
Wages ..					..	..	..	..
Travel expenses ..	..	..	..	..	894	30,000	30,000	70,000
Office expenses ..	..	..	..	..	1,15,304	40,000	40,000	60,000
Rents, Rates and Taxes ..	..	..	..	..	6,436	20,000	30,000	40,000
Grants-in-aid/Contributions ..	..	..	..	..	..	..	..	..
Major works ..	..	..	..	..	..	..	..	..
Minor works ..	..	..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..	..	..
Material and Supplies ..	..	..	..	..	..	35,000	60,000	1,30,000
Other charges ..	..	..	..	..	3,04,379	75,000	75,000	1,00,000
Total—2 ..					6,46,641	3,00,000	5,10,000	7,00,000
3. Establishment of new Veterinary Aid Centres—								
Salaries—								
Pay ..	..	..	..	..	2,40,867	1,20,000	50,000	3,00,000
Dearness allowance ..	..	..	..	..	1,88,841	80,000	60,000	2,50,000
House-rent and other allowances ..	..	..	..	..	44,836	50,000	15,000	50,000
Ex-gratia grant ..	..	..	..	..	3,650	..	..	..
Total—Salaries ..					4,78,384	2,50,000	1,05,000	6,00,000
Wages ..					..	..	..	..
Travel expenses ..	..	..	..	..	1,859	50,000	20,000	80,000
Office expenses ..	..	..	..	..	36,400	50,000	30,000	80,000
Rents, Rates and Taxes ..	..	..	..	..	..	50,000	50,000	60,000
Materials and Supplies ..	..	..	..	..	..	1,00,000	70,000	1,00,000
Major works ..	..	..	..	..	..	..	..	..
Minor works ..	..	..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..	..	..
Other charges ..	..	..	..	..	..	1,00,000	25,000	80,000
Total—3 ..					5,16,643	6,00,000	3,00,000	10,00,000
4. Mobile Veterinary Units—								
Salaries—								
Pay ..	..	..	..	..	1,50,260	..	..	10,000
Dearness allowance ..	..	..	..	..	1,39,404	..	..	15,000
House-rent and other allowances ..	..	..	..	..	24,109	..	..	5,000
Ex-gratia grant ..	..	..	..	..	..	..	..	..
Total—Salaries ..					3,17,773	..	..	30,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised, Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State plan (Seventh plan)—Contd.</i>									
Wages .. .. .	..	..	..	..	..	14,873	..	..	5,000
Travel expenses .. .. .	..	..	..	..	..	19,433	..	..	5,000
Office expenses .. .. .	..	..	..	..	..	..	..	..	2,000
Rents, Rates and Taxes .. .. .	..	..	..	..	..	..	..	..	..
Motor vehicles .. .. .	..	..	..	..	..	..	..	..	8,000
Materials and Supplies .. .. .	..	..	..	..	..	..	..	..	..
Major/Minor works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	2,811	1,50,000	1,50,000	1,50,000
Other charges .. .. .	..	..	..	..	..	..	..	..	..
Total—4 ..						3,50,889	1,50,000	1,50,000	2,00,000
5. Strengthening of Medical Stores—									
Salaries—									
Pay .. .. .	..	..	..	..	..	88,789	15,000	..	12,000
Dearness allowance .. .. .	..	..	..	..	..	93,540	10,000	..	15,000
House rent and other allowances .. .. .	..	..	..	..	..	16,294	8,000	..	6,000
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..	..
Total—Salaries ..						1,98,623	33,000	..	33,000
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	4,812	10,000	..	10,000
Office expenses .. .. .	..	..	..	..	..	29,782	10,000	..	10,000
Rents, Rates and Taxes .. .. .	..	..	..	..	..	10,000	10,000	..	10,000
Materials and Supplies .. .. .	..	..	..	..	..	..	..	..	..
Major work .. .. .	..	..	..	..	..	..	..	..	..
Minor works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	37,000	1,00,000	37,000
Total—5 ..						2,44,197	1,00,000	1,00,000	1,00,000
6. Provision of Life saving drugs—									
Salaries—									
Pay .. .. .	..	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..	..
House rent and other allowances .. .. .	..	..	..	..	..	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	2,76,473	10,00,000	10,00,000	15,00,000
Major works .. .. .	..	..	..	..	..	..	..	..	..
Minor works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	..	..	..
Total—6 ..						2,76,473	10,00,000	10,00,000	15,00,000
7. Procurement and maintenance of Refrigerators, Microscopes, furniture of veterinary Units—									
Salaries—									
Pay .. .. .	..	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..	..
House rent and other allowances .. .. .	..	..	..	..	..	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	..	10,00,000	12,15,000	7,00,000
Major works .. .. .	..	..	..	..	..	..	..	..	..
Minor works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	3,04,437	..	..	..
Total—7 ..						3,04,437	10,00,000	12,15,000	7,00,000

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)—contd.</i>				
<b>8. Re-organisation of Veterinary investigational Laboratories—</b>				
<b>Salaries—</b>				
Pay .. .. .	57,300	30,000	22,000	50,000
Dearness allowance .. .. .	40,287	20,000	17,000	50,000
House-rent and other allowances .. .. .	7,870	20,000	5,000	10,000
Ex gratia grant .. .. .	..	..	..	..
<b>Total—Salaries .. .. .</b>	<b>1,11,497</b>	<b>70,000</b>	<b>44,000</b>	<b>1,20,000</b>
<b>Wages</b>				
Travel expenses .. .. .	243	15,000	5,000	15,000
Office expenses .. .. .	85,405	15,000	8,000	15,000
Rents, rates and taxes .. .. .	91,901	5,000	..	5,000
Materials and Supplies .. .. .	..	..	10,000	10,000
Major works .. .. .	..	..	..	..
Minor works .. .. .	..	..	..	..
Motor vehicles .. .. .	..	..	..	..
Machinery and equipments .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	45,000	3,000	35,000
<b>Total—8 .. .. .</b>	<b>2,89,046</b>	<b>1,50,000</b>	<b>70,000</b>	<b>2,00,000</b>
<b>9. Rural Veterinary Health Workers Scheme—</b>				
Other Charges .. .. .	..	1,00,000	..	1,00,000
<b>Total—9 .. .. .</b>	<b>..</b>	<b>1,00,000</b>	<b>..</b>	<b>1,00,000</b>
<b>10. Clinical Laboratories—</b>				
<b>Salaries—</b>				
Pay .. .. .	1,30,904	10,000	8,000	50,000
Dearness allowance .. .. .	1,26,952	5,000	8,000	40,000
House-rent and other allowances .. .. .	21,964	5,000	4,000	20,000
Ex gratia grant .. .. .	2,100	..	..	..
<b>Total—Salaries .. .. .</b>	<b>2,81,920</b>	<b>20,000</b>	<b>20,000</b>	<b>1,10,000</b>
<b>Travel expenses .. .. .</b>				
Office expenses .. .. .	50	5,000	5,000	10,000
Office expenses .. .. .	22,900	5,000	5,000	8,000
Rents, rates and taxes .. .. .	7,998	5,000	5,000	5,000
Materials and Supplies .. .. .	..	5,000	5,000	20,000
Other Charges .. .. .	67,705	10,000	10,000	47,000
<b>Total—10 .. .. .</b>	<b>3,80,660</b>	<b>50,000</b>	<b>50,000</b>	<b>2,00,000</b>
<b>11. Foot and mouth disease control programme for vaccination of cattle and buffaloes—</b>				
Office expenses .. .. .	..	..	50,000	..
Other Charges .. .. .	..	2,00,000	1,50,000	2,00,000
<b>Total—11 .. .. .</b>	<b>..</b>	<b>2,00,000</b>	<b>2,00,000</b>	<b>2,00,000</b>
<b>12. Establishment of Rinderpest Laboratory—</b>				
<b>Salaries—</b>				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..
<b>Total—Salaries .. .. .</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Wages</b>				
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Advertising, Sales and Publicity expenses .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
<b>Total—12 .. .. .</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>



## REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH—*contd.*

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate 1988-89
					Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)—contd.</i>								
13. Strengthening and Expansion of Biological Products Division—								
Salaries								
Pay	..	..	..	..	1,406	60,000	8,000	60,000
Dearness allowance	..	..	..	..	1,525	30,000	5,000	30,000
House-rent and other allowances	..	..	..	..	173	10,000	3,000	10,000
Ex-gratia grant	..	..	..	..	..	..	..	..
Total—Salaries					3,104	1,00,000	16,000	1,00,000
Wages					..	..	..	..
Travel expenses	..	..	..	..	..	15,000	2,000	15,000
Office expenses	..	..	..	..	55,800	1,00,000	10,000	1,00,000
Rents, rates and taxes	..	..	..	..	22,011	35,000	..	35,000
Materials and supplies	..	..	..	..	..	..	..	30,000
Machinery and Equipments	..	..	..	..	9,94,495	1,50,000	12,00,000	3,20,000
Major works	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	1,00,000	72,000	1,00,000
Total—13					10,75,119	5,00,000	13,00,000	7,00,000
14. Production of Cell Culture Viral Diagnostic Reagents—								
Salaries—								
Pay	..	..	..	..	..	25,000	..	20,000
Dearness allowance	..	..	..	..	..	15,000	..	25,000
House-rent and other allowances	..	..	..	..	..	10,000	..	5,000
Ex-gratia grant	..	..	..	..	..	..	..	..
Total—Salaries					..	50,000	..	50,000
Wages					..	..	..	..
Travel expenses	..	..	..	..	..	10,000	..	10,000
Office expenses	..	..	..	..	..	50,000	..	30,000
Rents, rates and taxes	..	..	..	..	4,480	5,000	..	5,000
Materials and supplies	..	..	..	..	..	1,00,000	..	80,000
Major works	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	3,71,821	85,000	2,25,000	75,000
Total—14					3,76,281	3,00,000	2,25,000	2,50,000
15. Rinderpest Control—								
Salaries								
Pay ..	..	..	..	..	..	25,000	..	30,000
Dearness allowance	..	..	..	..	..	15,000	..	25,000
House-rent and other allowances	..	..	..	..	..	10,000	..	15,000
Ex-gratia grant	..	..	..	..	..	..	..	..
Total—Salaries					..	50,000	..	70,000
Wages					..	..	..	..
Travel expenses	..	..	..	..	..	3,00,000	..	10,000
Office expenses	..	..	..	..	..	10,000	10,000	15,000
Rents, rates and taxes	..	..	..	..	..	40,000	..	10,000
Materials and Supplies	..	..	..	..	..	1,00,000	20,000	40,000
Major works	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	1,00,000	70,000	55,000
Total—15					..	6,00,000	1,00,000	2,00,000

## REVENUE EXPENDITURE

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## DETAILED ACCOUNT No.240300101—VETERINARY SERVICES AND ANIMAL HEALTH—contd.

						Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate 1987-88	Budget Estimate 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan)—Contd.</b>									
<b>16. Rinderpest Eradication—</b>									
<b>Salaries—</b>									
Pay ..	..	..	..	..	..	2,74,682	25,000	20,000	50,000
Dearness allowance ..	..	..	..	..	..	2,58,915	15,000	25,000	30,000
House-rent and other allowances ..	..	..	..	..	..	47,420	5,000	5,000	20,000
Ex-gratia grant ..	..	..	..	..	..	2,750	..	..	..
<b>Total—Salaries ..</b>						<b>5,83,767</b>	<b>45,000</b>	<b>50,000</b>	<b>1,00,000</b>
<b>Wages ..</b>						<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
Travel expenses ..	..	..	..	..	..	2,27,345	3,60,000	3,60,000	4,50,000
Office expenses ..	..	..	..	..	..	82,747	65,000	30,000	60,000
Rents, rates and taxes ..	..	..	..	..	..	6,662	35,000	..	30,000
Grants-in-aid Contribution ..	..	..	..	..	..	..	..	..	..
Major works ..	..	..	..	..	..	..	..	..	..
Minor works ..	..	..	..	..	..	..	..	..	..
Materials and supplies ..	..	..	..	..	..	..	2,00,000	1,10,000	2,00,000
Other Charges ..	..	..	..	..	..	60,382	95,000	1,00,000	1,00,000
<b>Total—16 ..</b>						<b>9,60,903</b>	<b>8,00,000</b>	<b>6,50,000</b>	<b>10,00,000</b>
<b>17. R.P. Eradication Scheme—Rinderpest Surveillance and containment Vaccination programme—</b>									
<b>Salaries—</b>									
Pay ..	..	..	..	..	..	..	..	..	..
Dearness allowance ..	..	..	..	..	..	..	..	..	..
House-rent and other allowances ..	..	..	..	..	..	..	..	..	..
Ex-gratia grant ..	..	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>								..	
<b>Wages ..</b>						<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
Travel expenses ..	..	..	..	..	..	..	..	..	..
Office expenses ..	..	..	..	..	..	..	..	..	..
Rents, rates and taxes ..	..	..	..	..	..	..	..	..	..
Materials and supplies ..	..	..	..	..	..	..	..	..	..
Advertising, Sales and Publicity expenses ..	..	..	..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..	..	..	..
Other Charges ..	..	..	..	..	..	..	..	..	..
<b>Total—17 ..</b>								..	
<b>18. Animal Disease Surveillance—Setting up of an Epidemiological Unit—</b>									
<b>Salaries—</b>									
Pay ..	..	..	..	..	..	37,668	20,000	23,000	23,000
Dearness allowance ..	..	..	..	..	..	17,364	15,000	20,000	20,000
House-rent and other allowances ..	..	..	..	..	..	12,560	15,000	7,000	7,000
Ex-gratia grant ..	..	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>						<b>67,592</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Wages ..</b>						<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
Travel expenses ..	..	..	..	..	..	468	10,000	10,000	10,000
Office expenses ..	..	..	..	..	..	..	5,000	5,000	5,000
Rents, rates and taxes ..	..	..	..	..	..	..	5,000	..	..
Materials and Supplies ..	..	..	..	..	..	..	10,000	10,000	10,000
Other Charges ..	..	..	..	..	..	8,487	20,000	25,000	25,000
<b>Total—18 ..</b>						<b>76,497</b>	<b>1,30,000</b>	<b>1,00,000</b>	<b>1,00,000</b>

## DETAILED ACCOUNT No.240300101—VETERINARY SERVICES AND ANIMAL HEALTH—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan)—Contd.</b>				
<b>19. Systematic Control of Livestock Disease of National Importance—</b>				
<b>(i) Tuberculosis and Brucellosis Control Unit.—</b>				
<b>Salaries—</b>				
Pay .. .. .	1,82,287	40,000	30,000	30,000
Dearness allowance .. .. .	1,46,090	30,000	40,000	40,000
House-rent and other allowances .. .. .	25,204	10,000	10,000	10,000
Ex-gratia grant .. .. .	..	..	..	..
<b>Total—Salaries .. .. .</b>	<b>3,53,581</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
Travel expenses .. .. .	7,597	20,000	20,000	20,000
Office expenses .. .. .	5,205	30,000	30,000	30,000
Rents, rates and taxes .. .. .	6,802	10,000	10,000	10,000
Materials and Supplies .. .. .	..	1,50,000	10,000	10,000
Motor Vehicles .. .. .	..	..	..	..
Other Charges .... .. .	3,974	10,000	1,50,000	1,50,000
<b>Total—(i) .. .. .</b>	<b>3,77,159</b>	<b>3,00,000</b>	<b>3,00,000</b>	<b>3,00,000</b>
<b>(ii) Swine Fever Control—</b>				
Other charges .. .. .	1,000	20,000	20,000	20,000
<b>Total—(ii) .. .. .</b>	<b>1,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>(iii) Pullorum and Marek's Disease Control—</b>				
<b>Salaries—</b>				
Pay .. .. .	50,425	20,000	15,000	15,000
Dearness allowance .. .. .	59,779	15,000	20,000	20,000
House-rent and other allowances .. .. .	10,223	5,000	5,000	5,000
Ex-gratia grant .. .. .	800	..	..	..
<b>Total—Salaries .. .. .</b>	<b>1,30,227</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
Travel expenses .. .. .	5,133	10,000	10,000	10,000
Office expenses .. .. .	1,617	10,000	10,000	10,000
Rents, rates and taxes .. .. .	..	10,000	10,000	10,000
Materials and Supplies .. .. .	3,280	10,000	10,000	10,000
Other Charges .. .. .	18,084	20,000	20,000	20,000
<b>Total—(iii) .. .. .</b>	<b>1,58,341</b>	<b>1,00,000</b>	<b>1,00,000</b>	<b>1,00,000</b>
<b>(iv) Canine Rabies Control—</b>				
<b>Salaries—</b>				
Pay .. .. .	44,110	40,000	32,000	40,000
Dearness allowance .. .. .	33,245	25,000	38,000	45,000
House-rent and other allowances .. .. .	11,119	15,000	10,000	10,000
Ex-gratia grant .. .. .	750	..	..	..
<b>Total—Salaries .. .. .</b>	<b>89,224</b>	<b>80,000</b>	<b>80,000</b>	<b>95,000</b>
Travel expenses .. .. .	..	15,000	15,000	15,000
Office expenses .. .. .	6,270	30,000	30,000	25,000
Rents, rates and taxes .. .. .	..	15,000	15,000	10,000
Materials and Supplies .. .. .	..	20,000	20,000	20,000
Other Charges .. .. .	23,792	40,000	40,000	35,000
<b>Total—(iv) .. .. .</b>	<b>1,19,286</b>	<b>2,00,000</b>	<b>2,00,000</b>	<b>2,00,000</b>

DETAILED ACCOUNT No.240300101—VETERINARY SERVICES AND ANIMAL HEALTH  
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan)—contd.</b>									
<b>19. Systematic Control of Livestock Disease of National Importance—</b>									
<b>(v) Establishment /Strengthening of Poultry Disease Diagnostic Laboratory—</b>									
<b>Salaries—</b>									
Pay ..	..	..	..	..	..	14,965	30,000	32,000	32,000
Dearness Allowance ..	..	..	..	..	..	24,442	20,000	38,000	38,000
House-rent and other allowances ..	..	..	..	..	..	4,465	10,000	8,000	8,000
Ex-gratia grant ..	..	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>						<b>43,872</b>	<b>60,000</b>	<b>78,000</b>	<b>78,000</b>
Travel expenses ..	..	..	..	..	..	10,118	20,000	8,000	8,000
Office expenses ..	..	..	..	..	..	..	10,000	10,000	10,000
Rents, rates and taxes ..	..	..	..	..	..	..	15,000	15,000	15,000
Materials and Supplies ..	..	..	..	..	..	..	10,000	10,000	10,000
Other Charges ..	..	..	..	..	..	..	35,000	29,000	29,000
<b>Total—(v) ..</b>						<b>53,990</b>	<b>1,50,000</b>	<b>1,50,000</b>	<b>1,50,000</b>
<b>(vi) Strengthening of Head quarters Staff—</b>									
<b>Salaries—</b>									
Pay ..	..	..	..	..	..	1,543	15,000	10,000	10,000
Dearness allowance ..	..	..	..	..	..	1,117	10,000	15,000	15,000
House-rent and other allowances ..	..	..	..	..	..	248	5,000	5,000	5,000
Ex-gratia grant ..	..	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>						<b>2,908</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
Travel expenses ..	..	..	..	..	..	..	3,000	3,000	3,000
Office expenses ..	..	..	..	..	..	893	5,000	5,000	5,000
Rents, rates and taxes ..	..	..	..	..	..	..	3,000	3,000	3,000
Materials and Supplies ..	..	..	..	..	..	..	4,000	4,000	4,000
Other Charges ..	..	..	..	..	..	..	5,000	5,000	5,000
<b>Total—(vi) ..</b>						<b>3,801</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>(vii) Establishment of Disease-free zone—</b>									
<b>Salaries—</b>									
Pay ..	..	..	..	..	..	713	..	..	..
Dearness allowance ..	..	..	..	..	..	658	..	..	..
House-rent and other allowances ..	..	..	..	..	..	125	..	..	..
Ex-gratia grant ..	..	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>						<b>1,496</b>	<b>..</b>	<b>..</b>	<b>..</b>
Travel expenses ..	..	..	..	..	..	..	5,000	5,000	5,000
Office expenses ..	..	..	..	..	..	..	..	..	..
Rents, rates and taxes ..	..	..	..	..	..	..	35,000	35,000	35,000
Materials and Supplies ..	..	..	..	..	..	..	10,000	10,000	10,000
Other Charges ..	..	..	..	..	..	..	..	..	..
<b>Total—(vii) ..</b>						<b>1,496</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>Total—19 ..</b>						<b>7,15,073</b>	<b>8,70,000</b>	<b>8,70,000</b>	<b>8,70,000</b>

# REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH  
—contd.

						Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>20. Overall Development of erst-while Bengal Veterinary College Campus—</b>									
<b>Salaries—</b>									
Pay	--	--	--	--	--	..	20,000	..	12,000
Dearness allowance	--	--	--	--	--	..	10,000	..	12,000
House-rent and other allowances	--	--	--	--	--	..	5,000	..	5,000
Ex-gratia grant	--	--	--	--	--	..	..	..	..
<b>Total—Salaries</b>						..	35,000	..	35,000
<b>Wages</b>						..	..	..	--
Travelling expenses	--	--	--	--	--	..	5,000	..	5,000
Office expenses	--	--	--	--	--	..	65,000	75,000	30,000
Rents rates and Taxes	--	--	--	--	--	..	10,000	..	10,000
Scholarships and Stipends	--	--	--	--	--	..	..	..	..
Major Works	--	--	--	--	--	..	60,000	..	65,000
Machinery and equipment/Tools and Plant	--	--	--	--	--	..	..	..	..
Materials and Supplies	--	--	--	--	--	..	25,000	..	25,000
Motor Vehicles	--	--	--	--	--	..	..	..	..
Other charges	--	--	--	--	--	..	..	1,25,000	30,000
<b>Total—20</b>						..	2,00,000	2,00,000	2,00,000
<b>Total—101—State Plan (Seventh Plan)</b>						67,22,599	71,22,000	22,22,000	22,22,000

**DETAILED ACCOUNT No. 240300101 - VETERINARY SERVICES AND ANIMAL HEALTH**  
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Centrally Sponsored (New Schemes)</i>									
<b>1. Mobile Veterinary Units—</b>									
<b>Salaries—</b>									
Pay ..	..	..	..	..	..	19,417			
Dearness allowance	..	..	..	..	..	18,885			
House-rent and other allowances	..	..	..	..	..	3,749			
Ex-gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>						42,051			
Wages ..	..	..	..	..	..	872	..	..	..
Travel expenses	..	..	..	..	..	926			
Office expenses	..	..	..	..	..	..			
Rents, rates and taxes	..	..	..	..	..	..			
Machinery and equipments	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	341			
<b>Total—1</b>						44,090			
<b>2. Provision of Life Saving Drugs—</b>									
Materials and supplies	..	..	..	..	..	..			
<b>Total—2</b>						..			
<b>3. Foot and mouth disease control programme for vaccination of cattle and buffaloes—</b>									
<b>Salaries—</b>									
Pay ..	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>						..	..	..	..
Wages ..	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	50,000	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Major Works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	5,14,581	2,00,000	1,50,000	2,00,000
<b>Total—3</b>						5,14,581	2,00,000	2,00,000	2,00,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH  
—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>Centrally Sponsored (New Schemes)</i>				
<b>4. Production of cell culture viral Diagnostic Reagents—</b>				
<b>Salaries—</b>				
Pay .. .. .	..	25,000	..	20,000
Dearness allowance .. .. .	..	15,000	..	25,000
House-rent and other allowances .. .. .	..	10,000	..	5,000
Ex-gratia grant .. .. .	..	..	..	..
<b>Total—Salaries ..</b>	..	50,000	..	50,000
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	10,000	..	10,000
Office expenses .. .. .	..	50,000	..	30,000
Rents, Rates and Taxes .. .. .	..	5,000	..	5,000
Materials and Supplies .. .. .	..	1,00,000	..	80,000
Motor vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	85,000	2,25,000	75,000
<b>Total - 4 ..</b>	..	3,00,000	2,25,000	2,50,000
<b>5. Rinderpest Eradication—</b>				
<b>Salaries—</b>				
Pay .. .. .	1,25,988	25,000	20,000	50,000
Dearness allowance .. .. .	1,28,414	15,000	25,000	30,000
House-rent and other allowances .. .. .	23,373	5,000	5,000	20,000
Ex-gratia grant .. .. .	..	..	..	..
<b>Total—Salaries ..</b>	2,77,775	45,000	50,000	1,00,000
Travel expenses .. .. .	5,165	..	..	..
Office expenses .. .. .	..	3,00,000	3,00,000	4,50,000
Rents, Rates and Taxes .. .. .	..	65,000	3,00,000	60,000
Motor vehicles .. .. .	345	35,000	..	30,000
Materials and Supplies .. .. .	24,405	2,00,000	1,10,000	2,00,000
Publicity Exp. .. .. .	..	..	..	..
Other charges .. .. .	831	95,000	1,00,000	1,00,000
<b>Total—5 ..</b>	3,08,521	8,00,000	6,50,000	10,00,000
<b>6. Systematic control of Livestock Disease of National Importance—</b>				
<b>(i) Tuberculosis and Brucellosis control Unit—</b>				
<b>Salaries—</b>				
Pay .. .. .	60,174	40,000	30,000	30,000
Dearness allowance .. .. .	56,544	30,000	40,000	40,000
House-rent and other allowances .. .. .	9,953	10,000	10,000	10,000
Ex-gratia grant .. .. .	800	..	..	..
<b>Total Salaries ..</b>	1,27,471	80,000	80,000	80,000
Travel expenses .. .. .	3,274	20,000	20,000	20,000
Office expenses .. .. .	7,228	30,000	30,000	30,000
Rents, rates and taxes .. .. .	..	10,000	10,000	10,000
Materials and Supplies .. .. .	..	10,000	10,000	10,000
Motor Vehicles .. .. .	..	..	..	..
Other charges .. .. .	20,017	1,50,000	1,50,000	1,50,000
<b>Total—(i) ..</b>	1,57,990	3,00,000	3,00,000	3,00,000
<b>(ii) Swine Fever Control—</b>				
Other charges .. .. .	..	20,000	20,000	20,000
<b>Total—(ii) ..</b>	..	20,000	20,000	20,000

## REVENUE EXPENDITURE

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DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH  
—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Centrally Sponsored (New Schemes)—<i>contd.</i></b>									
<b>(iii) Pullorum and Marek's Disease Control—</b>									
<b>Salaries—</b>									
Pay .. .. .						5,318	20,000	15,000	15,000
Dearness allowance .. .. .						5,071	15,000	20,000	20,000
House-rent and other allowances .. .. .						918	5,000	5,000	5,000
Ex-gratia grant .. .. .						750	..	..	..
<b>Total—Salaries ..</b>						<b>12,053</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b>Wages</b>						..	..	..	..
Travel expenses .. .. .						344	10,000	10,000	10,000
Office expenses .. .. .						..	10,000	10,000	10,000
Rents, Rates and Taxes .. .. .						..	10,000	10,000	10,000
Materials and Supplies .. .. .						..	10,000	10,000	10,000
Motor vehicles .. .. .						..	..	..	..
Maintenance .. .. .						..	..	..	..
Other charges .. .. .						..	20,000	20,000	20,000
<b>Total—(iii) ..</b>						<b>12,397</b>	<b>1,00,000</b>	<b>1,00,000</b>	<b>1,00,000</b>
<b>(iv) Canine Rabies Control—</b>									
<b>Salaries—</b>									
Pay .. .. .						..	40,000	32,000	40,000
Dearness allowance .. .. .						..	25,000	38,000	45,000
House-rent and other allowances .. .. .						..	15,000	10,000	10,000
Ex-gratia grant .. .. .						..	..	..	..
<b>Total—Salaries ..</b>						<b>..</b>	<b>80,000</b>	<b>80,000</b>	<b>95,000</b>
<b>Wages</b>						..	..	..	..
Travel expenses .. .. .						3,081	15,000	15,000	15,000
Office expenses .. .. .						..	30,000	30,000	25,000
Rents, Rates and Taxes .. .. .						..	15,000	15,000	10,000
Materials and Supplies .. .. .						..	20,000	20,000	20,000
Other charges .. .. .						9,425	40,000	40,000	35,000
<b>Total—(iv) ..</b>						<b>12,506</b>	<b>2,00,000</b>	<b>2,00,000</b>	<b>2,00,000</b>
<b>(v) Establishment/Strengthening of Poultry Disease Diagnostic Laboratory—</b>									
<b>Salaries—</b>									
Pay .. .. .						2,518	30,000	32,000	32,000
Dearness allowance .. .. .						2,427	20,000	38,000	38,000
House-rent and other allowances .. .. .						444	10,000	8,000	8,000
Ex-gratia grant .. .. .						600	..	..	..
<b>Total—Salaries ..</b>						<b>5,989</b>	<b>60,000</b>	<b>78,000</b>	<b>78,000</b>
<b>Wages</b>						..	..	..	..
Travel expenses .. .. .						..	20,000	8,000	8,000
Office expenses .. .. .						..	10,000	10,000	10,000
Rents, rates and taxes .. .. .						..	15,000	15,000	15,000
Materials and supplies .. .. .						..	10,000	10,000	10,000
Major works .. .. .						..	..	..	..
Minor works .. .. .						..	..	..	..
Maintenance .. .. .						..	..	..	..
Other charges .. .. .						..	35,000	29,000	29,000
<b>Total—(v) ..</b>						<b>5,989</b>	<b>1,50,000</b>	<b>1,50,000</b>	<b>1,50,000</b>
<b>(vi) Strengthening of Headquarter staff—</b>									
<b>Salaries—</b>									
Pay .. .. .						..	15,000	10,000	10,000
Dearness allowance .. .. .						..	10,000	15,000	15,000
House-rent and other allowances .. .. .						..	5,000	5,000	5,000
Ex-gratia grant .. .. .						..	..	..	..
<b>Total—Salaries ..</b>						<b>..</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Wages</b>						..	..	..	..
Travel expenses .. .. .						..	3,000	3,000	3,000
Office expenses .. .. .						..	5,000	5,000	5,000
Rents, rates and taxes .. .. .						..	3,000	3,000	3,000
Materials and supplies .. .. .						..	4,000	4,000	4,000
Major works .. .. .						..	..	..	..
Minor works .. .. .						..	..	..	..
Other charges .. .. .						..	5,000	5,000	5,000
<b>Total—(vi) ..</b>						<b>..</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>



## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240000101—VETERINARY SERVICES AND ANIMAL HEALTH

						Actuals, 1966-67.	Budget Estimate, 1967-68.	Revised Estimate, 1967-68.	Budget Estimate, 1968-69.
						Rs.	Rs.	Rs.	Rs.
<i>Centrally Sponsored (New Schemes) —Contd.</i>									
(vii) Establishment of Disease-Free Zone—									
Salaries									
Pay ..	..	..	..	..	..	13,635			
Dearness allowance ..	..	..	..	..	..	11,361			
House-rent and other allowances ..	..	..	..	..	..	2,249			
Ex-gratia grant ..	..	..	..	..	..	860	..	..	
Total—Salaries ..						28,045			
Wages						..	..	..	..
Travel expenses ..	..	..	..	..	..	..	5,000	5,000	5,000
Office expenses ..	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes ..	..	..	..	..	..	..	..	..	..
Materials and supplies ..	..	..	..	..	..	..	35,000	35,000	35,000
Major Works ..	..	..	..	..	..	..	..	..	..
Minor Works ..	..	..	..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..	..	..	..
Other Charges ..	..	..	..	..	..	..	10,000	10,000	10,000
Total—(vii)						28,045	50,000	50,000	50,000
Total—8 ..						2,16,927	8,70,000	8,70,000	8,70,000
7. Animal Disease Surveillance—									
Setting up of an Epidemiological Unit—									
Salaries—									
Pay ..	..	..	..	..	..	14,773	20,000	23,000	23,000
Dearness allowance ..	..	..	..	..	..	15,212	15,000	20,000	20,000
House rent and other allowances ..	..	..	..	..	..	2,446	15,000	7,000	7,000
Ex-gratia grant ..	..	..	..	..	..	..	..	..	..
Total—Salaries ..						32,431	50,000	50,000	50,000
Wages ..						..	..	..	..
Travel expenses ..	..	..	..	..	..	1,243	10,000	10,000	10,000
Office expenses ..	..	..	..	..	..	23,475	5,000	5,000	5,000
Rents, rates and taxes ..	..	..	..	..	..	..	5,000	..	..
Materials and Supplies ..	..	..	..	..	..	..	10,000	10,000	10,000
Other charges ..	..	..	..	..	..	8,239	20,000	25,000	25,000
Total—7 ..						65,388	1,00,000	1,00,000	1,00,000

DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Centrally Sponsored (New Schemes)—<i>Contd.</i></b>									
<b>8. Rinderpest Eradication Scheme—Rinderpest surveillance and containment vaccination Programme—</b>									
<b>Salaries—</b>									
Pay .. .. .	..	..	..	..	..	..	..	..	..
Dearness allowances	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>						..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	..	..	..	..	..
Office expenses ..	..	..	..	..	..	..	..	..	..
Rent, rates and taxes	..	..	..	..	..	..	..	..	..
Scholarships and stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Advertising, sales and publicity expenses	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Motor vehicles ..	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
<b>Total—8 ..</b>						..	..	..	..
<b>Total—101—Centrally Sponsored (New Schemes) ..</b>						74,82,837	22,70,000	20,45,000	24,22,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH

—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)</i>									
<b>1. Tuberculosis and Brucellosis Control—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	1,80,451	1,94,000	1,94,000	2,06,000
Dearness allowance	..	..	..	..	..	1,68,929	1,19,000	1,19,000	1,33,000
House-rent and other allowances	..	..	..	..	..	43,745	30,000	30,000	32,000
Ex gratia grant	..	..	..	..	..	..	..	6,000	..
<b>Total—Salaries</b>						<b>3,93,125</b>	<b>3,43,000</b>	<b>3,49,000</b>	<b>3,71,000</b>
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	11,582	20,000	20,000	21,000
Office expenses	..	..	..	..	..	11,349	22,000	22,000	23,000
Rents, Rates and Taxes	..	..	..	..	..	14,593	30,000	30,000	32,000
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	78,135	38,000	38,000	40,000
<b>Total—1</b>						<b>5,08,684</b>	<b>4,53,000</b>	<b>4,59,000</b>	<b>4,87,000</b>
<b>New Veterinary Hospitals—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	4,94,177	2,92,000	2,92,000	3,10,000
Dearness allowance	..	..	..	..	..	5,54,015	2,09,000	2,09,000	3,15,000
House-rent and other allowances	..	..	..	..	..	1,04,610	68,000	68,000	72,000
Ex gratia grant	..	..	..	..	..	83,150	..	88,000	..
<b>Total—Salaries</b>						<b>12,35,952</b>	<b>5,69,000</b>	<b>6,57,000</b>	<b>6,97,000</b>
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	8,897	60,000	60,000	73,000
Office expenses	..	..	..	..	..	1,53,857	35,000	35,000	37,000
Rents, Rates and Taxes	..	..	..	..	..	43,890	1,20,000	1,20,000	1,27,000
Materials and supplies	..	..	..	..	..	..	1,42,000	1,42,000	1,51,000
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	51,523	60,000	60,000	64,000
<b>Total—2</b>						<b>14,94,119</b>	<b>9,95,000</b>	<b>10,63,000</b>	<b>11,49,000</b>

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No.240200101 — VETERINARY SERVICES AND ANIMAL HEALTH —contd.

						Actuals, 1988-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed);—contd.</i>									
3. New Veterinary Aid Centres—									
Salaries—									
Pay	..	..	..	..	..	4,06,864	3,27,000	3,27,000	3,47,000
Dearness allowance	..	..	..	..	..	5,43,470	2,68,000	2,68,000	3,08,000
House-rent and other allowances	..	..	..	..	..	94,295	79,000	79,000	84,000
Ex gratia grant	..	..	..	..	..	..	..	23,000	..
Total—Salaries						11,04,628	6,74,000	6,97,000	7,39,000
Wages						..	..	..	..
Travel expenses	..	..	..	..	..	41,607	1,06,000	66,000	70,000
Office expenses	..	..	..	..	..	82,423	50,000	90,000	95,000
Rents, Rates and Taxes	..	..	..	..	..	27,843	60,000	30,000	32,000
Materials and Supplies	..	..	..	..	..	..	1,00,000	1,00,000	1,06,000
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	1,92,926	76,000	1,06,000	1,12,000
Total—3						14,40,827	10,66,000	10,89,000	11,54,000
4. Mobile Clinics—									
Salaries—									
Pay	..	..	..	..	..	5,12,224	1,91,000	1,91,000	2,02,000
Dearness allowance	..	..	..	..	..	5,19,729	1,19,000	1,19,000	1,72,000
House-rent and other allowances	..	..	..	..	..	1,41,376	30,000	30,000	32,000
Ex gratia grant	..	..	..	..	..	3,950	..	43,000	..
Total—Salaries						11,77,279	2,40,000	3,83,000	4,06,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT No.240300101 —VETERINARY SERVICES AND ANIMAL HEALTH  
—contd.

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)—contd.</i>									
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	32,923	50,000	40,000	42,000
Office expenses	..	..	..	..	..	54,405	48,000	58,000	61,000
Rents, Rates and Taxes	..	..	..	..	..	28,250	14,000	28,000	30,000
Motor vehicles	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	1,08,000	94,000	1,00,000
Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	1,74,020	30,000	36,000	38,000
Total—4 ..						14,66,877	5,06,000	6,30,000	6,77,000
5 Central Medical Stores—									
Salaries—									
Pay	..	..	..	..	..	2,55,400	63,000	63,000	67,000
Dearness allowance	..	..	..	..	..	2,14,700	45,000	45,000	53,000
House rent and other allowances	..	..	..	..	..	33,698	8,000	8,000	9,000
Ex gratia grant	..	..	..	..	..	3,550	..	5,000	..
Total—Salaries						5,07,357	1,16,000	1,21,000	1,29,000
Wages	..	..	..	..	..	8,781	..	..	..
Travel expenses	..	..	..	..	..	21,601	11,000	25,000	27,000
Office expenses	..	..	..	..	..	11,952	7,000	15,000	16,000
Rents, Rates and Taxes	..	..	..	..	..	..	4,000	4,000	4,000
Materials and Supplies	..	..	..	..	..	..	..	..	..
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	35,700	1,06,000	84,000	89,000
Total—5 ..						5,85,391	2,44,000	2,49,000	2,85,000

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No.240300101 —VETERINARY SERVICES AND ANIMAL HEALTH —contd.

						Actuals, 1980-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Commuted)- contd.</i>									
6. Strengthening of disease investigation—									
Salaries—									
Pay	..	..	..	..	..	1,99,276	1,04,000	1,64,000	1,73,000
Dearness allowance	..	..	..	..	..	1,80,016	94,000	94,000	1,74,000
House-rent and other allowances	..	..	..	..	..	37,445	54,000	54,000	57,000
Ex gratia grant	..	..	..	..	..	2,250	..	11,000	..
Total—Salaries						4,24,987	3,12,000	3,23,000	4,04,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	24,560	30,000	25,000	20,000
Office expenses	..	..	..	..	..	32,600	30,000	30,000	31,000
Rents, rates and taxes	..	..	..	..	..	19,647	15,000	20,000	20,000
Materials and supplies	..	..	..	..	..	..	50,000	50,000	53,000
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	44,616	15,000	15,000	16,000
Total—6						5,46,410	4,52,000	4,63,000	5,50,000
7. Clinical Laboratories—									
Salaries—									
Pay	..	..	..	..	..	75,279	65,000	65,000	66,000
Dearness allowance	..	..	..	..	..	74,487	57,000	57,000	67,000
House-rent and other allowances	..	..	..	..	..	13,581	20,000	20,000	21,000
Ex gratia grant	..	..	..	..	..	..	..	2,000	..
Total—Salaries						1,63,347	1,42,000	1,44,000	1,56,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	3,706	27,000	27,000	28,000
Office expenses	..	..	..	..	..	4,654	17,000	17,000	18,000
Rents, rates and taxes	..	..	..	..	..	..	10,000	10,000	10,000
Materials and supplies	..	..	..	..	..	..	..	..	..
Machinery and Equipments	..	..	..	..	..	50	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	21,000	21,000	21,000
Total—7						1,71,757	2,17,000	2,19,000	2,33,000

## REVENUE EXPENDITURE

## DETAILED ACCOUNT NO. 240300101 — VETERINARY SERVICES AND ANIMAL HEALTH

—contd.

						Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Bird Plan (Committed)—contd.</i>									
<b>8. Strengthening of Biological Production Division—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	61,722	38,000	30,000	41,000
Dearness allowance	..	..	..	..	..	66,267	16,000	10,000	44,000
House-rent and other allowances	..	..	..	..	..	9,183	9,000	9,000	10,000
Ex gratia grant	..	..	..	..	..	..	..	1,000	..
<b>Total—Salaries</b>						1,37,172	64,000	65,000	95,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	10,010	20,000	20,000	21,000
Office expenses	..	..	..	..	..	44,307	45,000	45,000	47,000
Rents, rates and taxes	..	..	..	..	..	..	10,000	10,000	10,000
Materials and Supplies	..	..	..	..	..	..	..	..	..
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	3,90,390	4,00,000	4,00,000	4,00,000
<b>Total—8</b>						5,31,779	5,39,000	5,40,000	5,79,000

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 246306101—VETERINARY SERVICES AND ANIMAL HEALTH —contd.

					Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
					Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed) —contd.</i>								
9. Sheep and goat drenching and mass vaccination scheme—								
Other Charges	..	..	..	..	..	..	..	..
Total—9					..	..	..	..
10. Swine fever eradication scheme—								
Other Charges	..	..	..	..	..	..	..	..
Total—10					..	..	..	..
11. Disease intelligence scheme—								
Salaries—								
Pay	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..
House-rent and other allowances			..	..	..	..	..	..
Rx gratia grant	..	..	..	..	..	..	..	..
Total—Salaries					..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	..	..	..
Total—11					..	..	..	..
12. Foot and mouth disease control programme for vaccination of cattle and buffaloes—								
Other Charges	..	..	..	..	..	..	..	..
Total—12					..	..	..	..
13. Ranikhet disease eradication scheme—								
Other Charges	..	..	..	..	..	..	..	..
Total—13					..	..	..	..



## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL  
HEALTH—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)—contd.</i>									
14. Rinderpest Eradication Scheme—									
Rinderpest Surveillance and containment vaccinations—									
Salaries—									
Pay	..	..	..	..	..	..			
D.A. and allowance	..	..	..	..	..				—
House rent and other allowances	..	..	..	..	..				—
Extra grant	..	..	..	..	..		..	..	..
Total—Salaries									—
..									
..	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..				—
Office expenses	..	..	..	..	..				—
Rents, rates and taxes	..	..	..	..	..	..			—
Materials and supplies	..	..	..	..	..	..			—
Advertising, Sales and Publicity expenses	..	..	..	..	..	..			—
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	55,000	55,000	—
Total—14						..	55,000	55,000	..

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH

—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Lv.
<i>Sixth Plan (Committed) - contd.</i>									
15.	Rural Veterinary Health Worker Scheme								
	Salaries—								
	Pay	..	..	..	..	..	..	..	..
	Dearness allowance	..	..	..	..	..	..	..	..
	House-rent and other allowances	..	..	..	..	..	..	..	..
	Ex gratia grant	..	..	..	..	..	..	..	..
	Total—Salaries					..	..	..	..
	Wages	..	..	..	..	..	..	..	..
	Travel expenses	..	..	..	..	..	..	..	..
	Office expenses	..	..	..	..	..	..	..	..
	Rents, rates and taxes	..	..	..	..	..	..	..	..
	Materials and supplies	..	..	..	..	..	..	..	..
	Major works	..	..	..	..	..	..	..	..
	Minor works	..	..	..	..	..	..	..	..
	Maintenance	..	..	..	..	..	..	..	..
	Other charges	..	..	..	..	..	..	..	..
	Total—15					..			
16.	Systematic Control of Livestock diseases of National importance—								
	(i) Tuberculosis and Brucellosis Control Unit—								
	Salaries—								
	Pay	..	..	..	..	..	..	..	..
	Dearness allowance	..	..	..	..	..	..	..	..
	House-rent and other allowances	..	..	..	..	..	..	..	..
	Ex gratia grant	..	..	..	..	..	..	..	..
	Total—Salaries								
	Wages	..	..	..	..	..	..	..	..
	Travel expenses	..	..	..	..	..	..	..	..
	Office expenses	..	..	..	..	..	..	..	..
	Rents, rates and taxes	..	..	..	..	..	..	..	..
	Materials and supplies	..	..	..	..	..	..	..	..
	Major works	..	..	..	..	..	..	..	..
	Minor works	..	..	..	..	..	..	..	..
	Maintenance	..	..	..	..	..	..	..	..
	Other charges	..	..	..	..	..	..	..	..
	Total—(i)								

## REVENUE EXPENDITURE

## DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH

—*contd.*

						Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)—contd</i>									
(II) Swine Fever Control—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages						..	..	..	..
Travel expenses						..	..	..	..
Office expenses						..	..	..	..
Rents, rates and taxes						..	..	..	..
Materials and Supplies						..	..	..	..
Major works						..	..	..	..
Minor works						..	..	..	..
Motor vehicles						..	..	..	..
Machinery and equipments						..	..	..	..
Maintenance						..	..	..	..
Other charges						..	..	..	..
Total—(II)						..	..	..	..

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>(Sixth Plan Committed)—contd.</i>				
ii) Fulkaram Control—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..
Total—Salaries .. .. .	..	..	..	..
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, Rates and Taxes .. .. .	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..
Major works .. .. .	..	..	..	..
Minor works .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
Total—(iii) .. .. .	..	..	..	..
v) Canine Rabies Control—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..
Total—Salaries .. .. .	..	..	..	..
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, Rates and Taxes .. .. .	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..
Major works .. .. .	..	..	..	..
Minor works .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
Total—(iv) .. .. .	..	..	..	..

## REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240800101—VETERINARY SERVICES AND ANIMAL  
HEALTH—*contd.*

						Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>(Sixth Plan and committed)—contd.</i>									
(v Establishment/Strengthening of Poultry Disease Diagnostic Laboratory—									
Salaries—									
Pay	..	..	..	..	..				..
Dearness allowance	..	..	..	..	..				..
House-rent and other allowances	..	..	..	..	..				..
Exgratia grant	..	..	..	..	..		..	..	..
Total—Salaries						..			..
Wagon	..	..	..	..	..	..	..	..	..
Travel expense	..	..	..	..	..				..
Office expenses	..	..	..	..	..	..			..
Rents, rates and taxes	..	..	..	..	..	..			..
Materials and supplies	..	..	..	..	..	..	..	..	..
Advertising, Sales and Publicity expenses	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charge	..	..	..	..	..	..			
Total—(v)						..			..

## REVENUE EXPENDITURE

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DETAILED ACCOUNT NO.240300101—VETERINARY SERVICES AND ANIMAL HEALTH—*contd*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
						..	..	..	..
						..	..	..	..
Sixth Plan and (Committed)— <i>contd</i>									
(vi) Strengthening of Head quarter Staff—									
Salaries—									
Pay	..	..	..	..	..				..
Dearness allowance	..	..	..	..	..				..
House-rent and other allowances	..	..	..	..	..				..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries									..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..			..
Office expenses	..	..	..	..	..	..	..	..	..
Rent, Rates and Taxes	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—(vi)						..			..
Total—16									..
17. Animal Disease Surveillance—Setting up of an Epidemiological Unit—									
Salaries—									
Pay	..	..	..	..	..				..
Dearness allowance	..	..	..	..	..				..
House-rent and other allowances	..	..	..	..	..				..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries									..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..			..
Office expenses	..	..	..	..	..	..			..
Rents, Rates and Taxes	..	..	..	..	..	..			..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..			..
Total—17									..
18. Expenditure in connection with the Drought, 1982—Supply of Drugs and Biological Products for Animal Husbandry—									
Other Charges	..	..	..	..	..	..	..	..	..
Total—18						..	..	..	..
Total—161—Sixth Plan (Committed)						87,54,244	48,17,000	47,00,000	50,00,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH  
—*contd.*

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1966-69
<i>Centrally Sponsored (Committed)</i>						Rs.	Rs.	Rs.	Rs.
1. Strengthening of Biological Production Division—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—1						..	..	..	..
2. Foot and mouth disease control programme for vaccination of cattle and buffaloes—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Major Works	..	..	..	..	..	..	..	..	..
Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—2						..	..	..	..

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH

—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Centrally Sponsored (New Schemes and Committed)—Contd</i>									
3. Establishment of vigilance units and checkpoints under Rinderpest Eradication Scheme—									
Salaries—									
Pay	..	..	..	..	..				
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Vanduitance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—3						..	..	..	..
4. Rinderpest Eradication Scheme—Rinderpest Surveillance and Containment Vaccination—									
Salaries—									
Pay	..	..	..	..	..				
Dearness allowance	..	..	..	..	..				
House-rent and other allowances	..	..	..	..	..				
Ex gratia grant	..	..	..	..	..		..	..	..
Total—Salaries						..			
Travel expenses	..	..	..	..	..				
Office expenses	..	..	..	..	..				
Rents, Rates and Taxes	..	..	..	..	..				
Motor vehicles	..	..	..	..	..	..			
Major/Minor Works	..	..	..	..	..	..			
Other charges	..	..	..	..	..				
Total—4						..			



## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Generally Sponsored (Committed)—<i>contd.</i></b>									
<b>5. Systematic Control of Livestock Disease of National Importance—</b>									
<b>(i) Tuberculosis and Brucellosis Control—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..			
Dearness allowance	..	..	..	..	..	..			
House-rent and other allowances	..	..	..	..	..	..			
Ex-gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>						..			
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..			..
Office expenses	..	..	..	..	..				..
Rents, Rates and Taxes	..	..	..	..	..	..			
Materials and Supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..				
<b>Total—(i)</b>						..			
<b>(ii) Swine Fever Control—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..			
<b>Total—(ii)</b>						..			

# REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Centrally Sponsored (Committed)—<i>contd.</i></b>									
<b>(iii) Pullorum Control—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..			
Dearness allowance	..	..	..	..	..	..			
House-rent and other allowances	..	..	..	..	..	..			
Ex-gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>						..			
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..			
Office expenses	..	..	..	..	..	..			
Rents, Rates and Taxes	..	..	..	..	..	..			
Materials and Supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..			
<b>Total—(iii)</b>						..			
<b>(iv) Canine Rabies Control—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..			
Dearness allowance	..	..	..	..	..	..			
House-rent and other allowances	..	..	..	..	..	..			
Ex-gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>						..			
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..			
Office expenses	..	..	..	..	..	..			
Rents, Rates and Taxes	..	..	..	..	..	..			
Motor Vehicles	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..			
<b>Total—(iv)</b>						..			

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL  
HEALTH—*contd.*

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
<b>Centrally Sponsored (Committed)— <i>contd.</i></b>									
(v) Establishment/Strengthening of Poultry Disease Diagnostic Laboratory—									
Salaries—									
Pay	..	..	..	..	..	..			
Dearness allowance	..	..	..	..	..	..			
House-rent and other allowances	..	..	..	..	..	..			
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..			
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..			
Office expenses	..	..	..	..	..	..			
Rents, Rates and Taxes	..	..	..	..	..	..			
Materials and Supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..			
Total (v)						..			
(vi) Strengthening of Headquarters' Staff—									
Salaries—									
Pay	..	..	..	..	..	..			
Dearness allowance	..	..	..	..	..	..			
House-rent and other allowances	..	..	..	..	..	..			
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..			
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..			
Office expenses	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—(vi)						..			
Total—5									
Total—101—Centrally Sponsored (Committed)									

# REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240300101—VETERINARY SERVICES AND ANIMAL HEALTH

—concl'd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Central Sector (Committed)–									
1. Animal Disease Surveillance—									
Setting up of an epidemiological Unit—									
Salaries—									
Pay	..	..	..	..	..	..			
Dearness allowance	..	..	..	..	..	.			
House-rent and other allowances	..	..	..	..	..	..			
Ex-gratia grant	..	..	..	..	..	..	.	..	..
Total—Salaries						..			
Wages						..	..	..	..
Travel expenses						..	..	..	..
Office expenses						..	..	..	..
Rents, rates and taxes						..	..	..	..
Other charges						..	..	..	..
Total—1						..			
Total—101—Central Sector (Committed)						..			
Total—101						4,55,79,027	4,86,14,000	4,86,14,000	4,77,81,000

## DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>102—Cattle and buffalo Development</b>									
<i>Non-Plan</i>									
<b>1. Cattle Development Scheme—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	53,08,821	68,01,000	68,00,000	68,96,000
Dearness allowance	..	..	..	..	..	57,97,443	64,30,000	60,91,000	76,16,000
House-rent and other allowances	..	..	..	..	..	28,38,858	13,94,000	13,94,000	14,78,000
Ex gratia grant	..	..	..	..	..	3,33,000	..	4,00,000	..
<b>Total—Salaries</b>						<b>1,42,78,920</b>	<b>1,46,85,000</b>	<b>1,50,85,000</b>	<b>1,59,90,000</b>
Wages	..	..	..	..	..	7,040	8,000	8,000	8,000
Travel expenses	..	..	..	..	..	2,61,347	2,60,000	2,69,000	2,85,000
Office expenses	..	..	..	..	..	30,08,082	3,77,000	3,77,000	4,00,000
Rents, Rates and Taxes	..	..	..	..	..	50,130	50,000	50,000	53,000
Machinery and equipments	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Subsidies	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	3,15,548	1,35,000	1,35,000	1,43,000
Maintenance	..	..	..	..	..	8,339	3,000	3,000	3,000
Other charges	..	..	..	..	..	2,29,576	2,37,000	2,37,000	2,61,000
<b>Total—1</b>						<b>1,81,52,868</b>	<b>1,57,64,000</b>	<b>1,61,64,000</b>	<b>1,71,33,000</b>
<b>2. Hill Cattle Development Schemes—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	2,52,690	3,15,000	2,70,000	3,07,000
Dearness allowance	..	..	..	..	..	2,70,249	2,64,000	3,09,000	3,28,000
House-rent and other allowances	..	..	..	..	..	81,955	86,000	86,000	91,000
Ex gratia grant	..	..	..	..	..	..	..	20,000	..
<b>Total—Salaries</b>						<b>6,04,903</b>	<b>6,65,000</b>	<b>6,85,000</b>	<b>7,26,000</b>
Wages	..	..	..	..	..	..	14,000	14,000	15,000
Travel expenses	..	..	..	..	..	41,827	36,000	46,000	48,000
Office expenses	..	..	..	..	..	41,023	55,000	45,000	48,000
Rents, rates and taxes	..	..	..	..	..	16,290	14,000	17,000	18,000
Scholarships and Stipends	..	..	..	..	..	4,013	2,000	5,000	5,000
Maintenance	..	..	..	..	..	46,852	8,000	12,000	13,000
Motor vehicles	..	..	..	..	..	11,051	50,000	50,000	53,000
Materials & supplies	..	..	..	..	..	1,07,417	2,17,000	2,07,000	2,19,000
Other charges	..	..	..	..	..	17,983	20,000	20,000	21,000
<b>Total—2</b>						<b>9,81,189</b>	<b>10,81,000</b>	<b>11,01,000</b>	<b>11,66,000</b>

## REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
102—Cattle and buffalo Development— <i>contd.</i>									
Non-Plan— <i>contd.</i>									
3 Artificial Insemination Centre—									
Salaries—									
Pay	..	..	..	..	..	11,53,776	17,22,000	13,42,000	14,23,000
Dearness allowances	..	..	..	..	..	13,75,204	10,00,000	13,80,000	15,24,000
House-rent and other allowances	..	..	..	..	..	2,43,473	2,70,000	2,70,000	2,88,000
Ex gratia grant	..	..	..	..	..	47,980	..	58,000	..
Total—Salaries						28,20,433	29,92,000	30,50,000	32,35,000
Wages	..	..	..	..	..	..	2,000	4,000	4,000
Travel expenses	..	..	..	..	..	68,603	80,000	88,000	91,000
Office expenses	..	..	..	..	..	1,06,030	2,26,000	1,51,000	1,60,000
Rents, rates and taxes	..	..	..	..	..	8,180	27,000	27,000	28,000
Machinery and equipments	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	24,188	25,000	1,00,000	1,06,000
Maintenance	..	..	..	..	..	..	17,000	17,000	18,000
Other charges	..	..	..	..	..	3,893	52,000	50,000	53,000
Total—3						30,31,417	34,27,000	34,85,000	36,93,000
4 State Livestock Farm—									
Salaries—									
Pay	..	..	..	..	..	34,40,026	41,40,000	36,22,000	40,50,000
Dearness allowance	..	..	..	..	..	37,67,519	30,58,000	37,60,000	40,92,000
House-rent and other allowances	..	..	..	..	..	7,22,658	6,28,000	7,59,000	8,04,000
Ex-gratia grant	..	..	..	..	..	..	..	2,98,000	..
Total—Salaries						79,30,203	78,27,000	84,40,000	89,46,000
Wages	..	..	..	..	..	650	17,000	17,000	18,000
Travel expenses	..	..	..	..	..	4,657	13,000	13,000	14,000
Office expenses	..	..	..	..	..	12,87,377	3,66,000	3,66,000	3,88,000
Rents, rates and taxes	..	..	..	..	..	..	20,000	20,000	21,000
Materials and Supplies	..	..	..	..	..	43,33,162	95,00,000	50,00,000	53,00,000
Major/Minor Works	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	3,690	5,000	5,000	6,000
Motor vehicles	..	..	..	..	..	534	15,000	15,000	16,000
Maintenance	..	..	..	..	..	..	1,28,000	1,28,000	1,35,000
Other charges	..	..	..	..	..	7,582	9,50,000	6,38,000	6,74,000
Total—4						1,35,76,875	1,88,41,000	1,46,40,000	1,55,18,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT—*Contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
102—Cattle and buffalo Development— <i>contd.</i>									
Non-Plan— <i>contd.</i>									
5. Intensive Cattle Development project —									
Salaries—									
Pay	..	..	..	..	..	14,08,943	10,82,000	10,82,000	11,46,000
Dearness allowance	..	..	..	..	..	13,70,968	6,80,000	6,80,000	7,88,000
House-rent and other allowances	..	..	..	..	..	2,37,223	1,72,000	1,72,000	1,82,000
Ex-gratia grant	..	..	..	..	..	49,450	..	60,000	..
Total—Salaries ..						30,66,584	19,34,000	10,94,000	21,16,000
Wages						12,575	10,000	10,000	11,000
Travel expenses	..	..	..	..	..	1,18,538	75,000	85,000	90,000
Office expenses	..	..	..	..	..	3,58,222	1,60,000	1,60,000	1,69,000
Rents, Rates and Taxes..	..	..	..	..	..	61,144	79,000	69,000	73,000
Materials and Supplies	..	..	..	..	..	2,48,159	2,10,000	2,10,000	2,28,000
Advertising Sales and Publicity Expenses	..	..	..	..	..	..	..	..	..
Maintenance..	..	..	..	..	..	1,637	26,000	26,000	27,000
Other charges	..	..	..	..	..	33,945	39,000	39,000	41,000
Total—(5) ..						39,00,804	26,33,000	26,93,000	28,55,000

# REVENUE EXPENDITURE

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DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
102—Cattle and Buffalo Development— <i>contd.</i>									
<i>Non-Plan—contd.</i>									
6. Establishment of Artificial Insemination Centres attached to Veterinary Hospitals—									
Salaries—									
Pay	..	..	..	..	..	3,03,515	1,39,000	1,39,000	1,47,000
Dearness allowance	..	..	..	..	..	3,27,778	99,000	99,000	1,12,000
House-rent and other allowances	..	..	..	..	..	54,063	18,000	18,000	19,000
x ratio grant	..	..	..	..	..	4,250	..	6,000	..
Total—Salaries						6,89,606	2,56,000	2,62,000	2,78,000
Wages						..	..	..	..
Travel expenses	..	..	..	..	..	10,434	6,000	6,000	6,000
Office expenses	..	..	..	..	..	34,416	5,000	5,000	5,000
Rents, rates and taxes	..	..	..	..	..	10,141	2,000	2,000	2,000
Materials and Supplies	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	850	5,000	5,000	5,000
Total—S						7,45,447	2,74,000	2,80,000	2,96,000



## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>102—Cattle and Buffalo Development—<i>contd.</i></b>									
<b>Non-Plan—<i>consolid.</i></b>									
<b>7. New Key Village Blocks/Centres and Sub-Centres—</b>									
<b>Salaries—</b>									
Pay	.	..	..	..	..	22,23,516	9,94,000	9,94,000	10,53,000
Dearness allowance	..	..	..	..	..	18,63,699	5,16,000	5,16,000	6,16,000
House-rent and other allowances	..	..	..	..	..	3,70,579	1,94,000	1,94,000	2,05,000
Ex gratia grant	..	..	..	..	..	58,350	..	61,000	..
<b>Total—Salaries ..</b>						<b>45,16,144</b>	<b>17,04,000</b>	<b>17,65,000</b>	<b>18,74,000</b>
Wages	..	..	..	..	..	885	3,000	3,000	3,000
Travel expenses	..	..	..	..	..	68,762	51,000	51,000	54,000
Office expenses	..	..	..	..	..	2,87,661	1,13,000	1,13,000	1,20,000
Rents, rates and taxes	..	..	..	..	..	12,179	30,000	30,000	30,000
Materials and Supplies	..	..	..	..	..	3,151	15,000	15,000	10,000
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	6,000	6,000	6,000
Other charges	..	..	..	..	..	33,358	37,000	37,000	36,000
<b>Total—7 ..</b>						<b>49,22,140</b>	<b>19,59,000</b>	<b>20,20,000</b>	<b>21,42,000</b>
<b>Total—102—Non-Plan ..</b>						<b>4,53,10,710</b>	<b>4,39,79,000</b>	<b>4,08,83,000</b>	<b>4,28,03,000</b>

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT —contd.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)								
1. Intensive Cattle Development Project—								
Salaries—								
Pay .. .. .	..	..	..	..	30,55,463	26,00,000	26,00,000	27,00,000
Dearness allowance .. .. .	..	..	..	..	31,77,836	24,25,000	24,25,000	28,80,000
House-rent and other allowances .. .. .	..	..	..	..	5,42,700	5,31,000	5,31,000	5,29,000
Ex gratia grant .. .. .	..	..	..	..	1,32,700	..	..	..
Total—Salaries ..					69,08,699	55,56,000	55,56,000	61,00,000
Wages .. .. .					30,094	30,000	30,000	30,000
Travel expenses .. .. .	..	..	..	..	4,82,120	3,50,000	3,50,000	3,57,000
Office expenses .. .. .	..	..	..	..	7,26,340	2,50,000	2,50,000	2,50,000
Rents, rates and taxes .. .. .	..	..	..	..	2,30,649	2,70,000	2,70,000	3,00,000
Machinery and equipment .. .. .	..	..	..	..	39,904	50,000	50,000	20,000
Materials and Supplies .. .. .	..	..	..	..	5,20,902	6,20,000	6,20,000	6,20,000
Motor vehicles .. .. .	..	..	..	..	..	50,000	50,000	50,000
Advertisement, sales and publicity expenses .. .. .	..	..	..	..	..	4,000	4,000	4,000
Major/Minor Works .. .. .	..	..	..	..	22,057	50,000	50,000	50,000
Maintenance .. .. .	..	..	..	..	7,143	50,000	50,000	50,000
Scholarships/Stipends .. .. .	..	..	..	..	..	..	..	..
Subsidies .. .. .	..	..	..	..	..	10,000	10,000	3,000
Other charges .. .. .	..	..	..	..	80,130	80,000	80,000	79,000
Total—1 ..					90,48,038	73,70,000	73,70,000	79,13,000
2. Strengthening of existing A.I. Centres and adoption of Frozen Semen Technology—								
Salaries—								
Pay .. .. .	..	..	..	..	..	30,000	..	..
Dearness allowance .. .. .	..	..	..	..	..	20,000	..	..
House-rent and other allowances .. .. .	..	..	..	..	..	10,000	..	..
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..
Total—Salaries ..					..	60,000	..	..
Wages .. .. .					..	..	..	..
Travel expenses .. .. .	..	..	..	..	598	1,50,000	3,00,000	2,10,000
Office expenses .. .. .	..	..	..	..	1,594	70,000	70,000	80,000
Rents, rates and taxes .. .. .	..	..	..	..	..	30,000	..	..
Materials and supplies .. .. .	..	..	..	..	..	40,000	3,00,000	2,50,000
Major Works .. .. .	..	..	..	..	..	..	..	..
Minor works .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	4,66,325	6,50,000	13,15,000	4,90,000
Total—2 ..					4,68,517	10,00,000	19,85,000	10,00,000
3. Assistance to Small/Marginal Farmers and Agricultural labourers for rearing of cross-bred heifer—								
Salaries—								
Pay .. .. .	..	..	..	..	5,25,502	3,50,000	3,50,000	6,82,000
Dearness allowance .. .. .	..	..	..	..	5,17,579	3,50,000	3,50,000	7,23,000
House-rent and other allowances .. .. .	..	..	..	..	1,17,868	85,000	85,000	1,36,000
Ex gratia grant .. .. .	..	..	..	..	33,950	15,000	15,000	..
Total—Salaries ..					11,94,899	8,00,000	8,00,000	15,41,000
Wages .. .. .					..	20,000	20,000	20,000
Travel expenses .. .. .	..	..	..	..	17,086	75,000	75,000	75,000
Office expenses .. .. .	..	..	..	..	2,98,207	1,10,000	1,10,000	1,10,000
Rents, Rates and Taxes .. .. .	..	..	..	..	65,494	50,000	50,000	50,000
Materials and supplies .. .. .	..	..	..	..	32,463	..	..	..
Advertisement, sales and publicity expenses .. .. .	..	..	..	..	..	..	..	..
Major works .. .. .	..	..	..	..	..	10,000	10,000	10,000
Minor works .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..
Subsidies/Grants-in-aid .. .. .	..	..	..	..	..	4,50,000	4,50,000	4,74,000
Other charges .. .. .	..	..	..	..	25,195	..	..	..
Total—3 ..					16,33,344	15,15,000	15,15,000	22,80,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT  
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan)—contd.</b>									
4. Establishment of a I.C.D.P. in 24-Parganas South, Sunderban Area in the Frozen Semen Technique—									
Salaries—									
Pay	..	..	..	..	..		..		
Dearness allowance	..	..	..	..	..		..		
House-rent and other allowances	..	..	..	..	..		..		
Ex-gratia Grant	..	..	..	..	..		..	..	..
Total—Salaries							..		
Wages	..	..	..	..	..		..	..	..
Travel expenses	..	..	..	..	..		..		
Office expenses	..	..	..	..	..		..		
Rents, rates and taxes	..	..	..	..	..		..		
Materials and supplies							50,000	19,000	
Machinery and equipment	..	..	..	..	..	..	..	..	..
Scholarships/Stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Motor Vehicles							..		
Maintenance	..	..	..	..	..	..	..	..	25,000
Other charges	..	..	..	..	..	..	1,00,000	45,000	..
Total—(4)							1,50,000	84,000	25,000
5. Strengthening of Haringhata Kalyani Complex—									
Salaries—									
Pay	..	..	..	..	..		..	..	..
Dearness allowance	..	..	..	..	..		..	..	..
House-rent and other allowances	..	..	..	..	..		..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries							..	..	..
Travel expenses	..	..	..	..	..		..	..	..
Office expenses	..	..	..	..	..		..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Machinery and equipment							..		
Motor Vehicles									
Materials and supplies									
Maintenance	..	..	..	..	..	..	..	3,28,000	..
Major/Minor works	..	..	..	..	..	..	50,000	..	..
Other charges	..	..	..	..	..	..	1,00,000	..	50,000
Total—5						..	1,50,000	3,28,000	50,000

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT —cond.

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan) —cont'd.</b>									
<b>6. Distribution of cross-bred and buffaloes, bulls with maintenance allowance for natural service in the rural areas not covered by A.I. for improvement of local stock procuring and rearing upto breeding age—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>							..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	5,000	5,000	..
Maintenance	..	..	..	..	..	..	..	..	90,000
Other charges	..	..	..	..	..	575	95,000	95,000	80,000
<b>Total—6</b>						575	1,00,000	1,00,000	1,70,000
<b>7. Setting up of Deep Freeze Semen station at Birbhum Purulia—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
<b>Total—7</b>						..	..	..	..
<b>8. Cattle Show—</b>									
Other charges	..	..	..	..	..	36,000	3,50,000	3,50,000	3,00,000
<b>Total—8</b>						36,000	3,50,000	3,50,000	3,00,000

## REVENUE EXPENDITURE

## DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT

—*contd.*

	Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan)—<i>contd.</i></b>				
<b>9. Conversion of liquid semen centres to Frozen semen units in I.C.D.P., Jalpaiguri—Siliguri in collaboration with Milk Marketing Federation, West Bengal—</b>				
<b>Salaries—</b>				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..
<b>Total—Salaries</b> ..	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Machinery and Equipment .. .. .	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..
Motor Vehicles .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
<b>Total—9</b> ..	..	..	..	..
<b>10. Replacement and procurement of bulls for C.S.C.S. and purchase of genetic materials for breeding purpose—</b>				
<b>Salaries—</b>				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..
<b>Total—Salaries</b> ..	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Motor vehicles .. .. .	..	..	..	..
Materials and Supplies .. .. .	1,80,000	2,60,000	2,60,000	1,80,000
Maintenance .. .. .	..	..	..	..
Wages .. .. .	..	..	..	..
Other charges .. .. .	20,000	40,000	40,000	20,000
<b>Total—10</b> ..	2,00,000	3,00,000	3,00,000	2,00,000

## REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT

—contd.

						Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan)—contd</b>									
<b>11. Assistance to selected Goshallas for production of indigenous cross-bred heifer</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..		
Dearness allowance	..	..	..	..	..	..	.		
House-rent and other allowances	..	..	..	..	..	..	.		
<b>Total—Salaries</b>						..	.		
Travel expenses	..	..	..	..	..	..	.		
Office expenses	..	..	..	..	..	..	.		
Rents, rates and taxes	..	..	..	..	..	..	.		
Machinery and equipments	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	.	..	..
Major/Minor Works	..	..	..	..	..	..	.	..	..
Other charges	..	..	..	..	..	..	.		
<b>Total—11</b>						..	.		
<b>12. Resettlement of City-kept animals—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	02,474	3,25,000	1,10,000	2,25,000
Dearness allowance	..	..	..	..	..	06,520	3,25,000	1,10,000	2,25,000
House-rent and other allowances	..	..	..	..	..	15,465	1,50,000	60,000	70,000
Ex-gratia grant	..	..	..	..	..	3,750	..	..	..
<b>Total—Salaries</b>						2,08,209	8,00,000	2,80,000	5,20,000
Wages	..	..	..	..	..	99,812	5,00,000	2,55,000	2,75,000
Travel expenses	..	..	..	..	..	1,358	40,000	5,000	5,000
Office expenses	..	..	..	..	..	3,23,113	8,00,000	3,00,000	3,00,000
Rents, Rates and Taxes	..	..	..	..	..	1,07,265	20,000	..	..
Other charges	..	..	..	..	..	74,286	2,40,000	..	..
<b>Total—12</b>						8,14,043	24,00,000	8,50,000	11,00,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT  
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan)—contd.</b>									
<b>13. Artificial Insemination based programme for rural employment through custom service—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowances	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	.	.	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	2,921	.		
Office expenses	..	..	..	..	..	..			
Rents, rates and taxes	..	..	..	..	..	..	..		..
Scholarship and stipend	..	..	..	..	..	..			
Materials and supplies	..	..	..	..	..	7,753	80,000	80,000	50,000
Major/Minor works	..	..	..	..	..	.	..	.	..
Maintenance	..	..	..	..	..	..	..	.	..
Other charges	..	..	..	..	..		80,000	80,000	1,00,000
<b>Total—13 ..</b>						10,674	1,80,000	1,60,000	1,50,000
<b>14. Establishment of Dairy Demonstration Farm at Roaulpur, Burdwan—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	5,000	5,000	3,000
Dearness allowance	..	..	..	..	..	.	4,000	4,000	3,000
House-rent and other allowances	..	..	..	..	..	..	1,000	1,000	1,000
Ex gratia grants	..	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>						..	10,000	10,000	7,000
Wages	..	..	..	..	..	..	1,000	1,000	..
Travel expenses	..	..	..	..	..	..	3,000	3,000	1,000
Office expenses	..	..	..	..	..	..	3,000	3,000	1,000
Rents, rates and taxes	..	..	..	..	..	..	1,000	1,000	..
Materials and supplies	..	..	..	..	..	..	50,000	50,000	1,000
Subsidies	..	..	..	..	..	..	..	..	
Major/Minor works	..	..	..	..	..	..	25,000	..	..
Maintenance	..	..	..	..	..	..	4,000	1,000	..
Other charges	..	..	..	..	..	..	3,000	3,000	..
<b>Total—14 ..</b>						..	1,00,000	72,000	10,000

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT —contd.

						Actuals, 1966-67	Budget Estimate 1967-68	Revised Estimate, 1967-68	Budget Estimate 1968-69
						Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan)—Contd.</b>									
<b>15. Establishment of sterility and infertility units—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..			
Dearness allowance	..	..	..	..	..	..			
House-rent and other allowances	..	..	..	..	..	..			
Ex gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>						..			
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..			
Office expenses	..	..	..	..	..	..			
Rents, rates and taxes	..	..	..	..	..	..			
Materials and supplies	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Procurement of animals	..	..	..	..	..	..	..	..	..
Grants-in aid	..	..	..	..	..	..	..	..	..
Motor vehicle	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..			
<b>Total—15 ..</b>						..			
<b>16. Assistance to medium sized Cattle/Bufaloes Farm Units—</b>									
Grant-in aid/Contribution/Subsidies	..	..	..	..	..	..			
<b>Total—16 ..</b>						..			



## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT  
—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)— <i>contd</i>									
17. Publicity, Monitory, Evaluation of Artificial Insemination with frozen Semen & Survey of Sexual Health Control of Animals—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	40,000
A.D.A. for transfer to the S.D. Fund				..	..	..	..	..	50,000
House-rent and other allowances	..	..	..	..	..	..	..	..	20,000
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..		1,10,000
Wages						..	..	..	..
Travel expenses	..	..	..	..	..	..	40,000	..	40,000
Office expenses	..	..	..	..	..	..	..	..	30,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	10,000
Machinery and equipme	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	50,000	..	50,000
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	..	2,10,000	..	60,000
Total—17 ..						..	3,00,000		3,00,000
18. Construction/renovation/Peenmo, etc of existing C.S.C.S., A.I. Centres, Cattle Farm, etc. —									
Salaries									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	1,00,000	3,28,000	..
Other charges	..	..	..	..	..	..	..	..	..
Total—18 ..							1,00,000	3,28,000	..

## REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT —*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised, Estimate, 1987-88	Budget Estimate 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan)—<i>consolid.</i></b>									
19. Strengthening of Intensive Cattle Development Project, C.S.C.S., A.I. Centre, etc., set up from 3rd to 6th Five Year Plan with equipment and appliances—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	60,000	60,000	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	1,00,000	1,00,000	..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Advertisement, sales and publicity expenses	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Scholarships and Stipends	..	..	..	..	..	..	..	..	..
Subsidies	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	70,000	70,000	..
Total—19						..	2,30,000	2,30,000	..
Total—102—State Plan (Seventh Plan)						1,22,11,191	1,42,25,000	1,39,82,000	1,34,98,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT  
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Centrally Sponsored (New Schemes)</b>									
<b>1. Assistance to selected Goshallas for production of a cross-bred heifers—</b>									
Salaries—									
Pay	..	..	..	:	..	..			
Dearness allowance	..	..	..	..	..	..			
House-rent and other allowances	..	..	..	..	..	..			
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..			
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..			
Office-expenses	..	..	..	..	..	..			
Rent, Rates and Taxes	..	..	..	..	..	..			
Materials and supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charge	..	..	..	..	..	..	..	..	..
Total—1						..			
<b>2. Assistance to medium sized cattle buffalo farm units—</b>									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contribution/Subsidies	..	..	..	..	..	..			
Advertising, Sales and Publicity expenses	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—2						..			

## REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
<b>Centrally Sponsored (New Schemes)-contd.</b>				
<b>Assistance to Small Marginal Farmers and Agricultural laborers for rearing of cross breed heifers—</b>				
<b>Salaries—</b>				
Pay .. .. .	1,50,012	3,50,000	3,50,000	6,82,000
Dearness allowance .. .. .	1,44,294	3,50,000	3,50,000	7,23,000
House-rent and other allowances .. .. .	24,986	85,000	85,000	1,36,000
Ex gratia grant .. .. .	2,500	15,000	15,000	..
<b>Total—Salaries ..</b>	<b>3,23,692</b>	<b>8,00,000</b>	<b>8,00,000</b>	<b>15,41,000</b>
<b>Wages .. .. .</b>	<b>20</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
Travelling expenses .. .. .	20,565	75,000	75,000	75,000
Office expenses .. .. .	63,155	1,10,000	1,10,000	1,10,000
Rent, rates and taxes .. .. .	72	50,000	50,000	50,000
Subsidies/Grants-in-aid .. .. .	..	4,50,000	4,50,000	4,74,000
Major/Minor works .. .. .	..	..	..	..
Machinery and equipment/Tools and plant .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Advertisement, sales and publicity expenses .. .. .	..	10,000	10,000	10,000
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
<b>Total—3 ..</b>	<b>4,07,504</b>	<b>15,15,000</b>	<b>15,15,000</b>	<b>22,80,000</b>
<b>Total—102—Centrally Sponsored(New Schemes) ..</b>	<b>4,07,504</b>	<b>15,15,000</b>	<b>15,15,000</b>	<b>22,80,000</b>
<b>Central Sector (New Schemes)—</b>				
<b>Setting up of Deep Freeze Semen Station at Birbhum/Purulia—</b>				
<b>Salaries—</b>				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowance .. .. .	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..
<b>Total—Salaries ..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Wages .. .. .</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
Travelling expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rent, rates and taxes .. .. .	..	..	..	..
Scholarships and stipends .. .. .	..	..	..	..
Major/Minor works .. .. .	..	..	..	..
Machinery and equipment .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Motor vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
<b>Total—103—Central Sector(New Schemes) ..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT  
—contd.

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
<b>Sixth Plan (Committed)</b>									
<b>1. Intensive Cattle Development Project—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	11,90,873	16,37,000	15,65,000	16,59,000
Dearness allowance	..	..	..	..	..	0,70,711	15,46,000	16,18,000	17,89,000
House-rent and Other Allowances	..	..	..	..	..	1,65,315	2,65,000	2,65,000	2,81,000
Ex gratia grant	..	..	..	..	..	12,900	..	51,000	..
<b>Total—Salaries</b>						<b>23,39,799</b>	<b>34,48,000</b>	<b>34,99,000</b>	<b>37,09,000</b>
Wagon	..	..	..	..	..	1,012	5,000	5,000	5,000
Travel expenses	..	..	..	..	..	1,37,700	3,00,000	2,00,000	2,12,000
Office expenses	..	..	..	..	..	1,07,841	2,00,000	2,00,000	2,12,000
Rents, Rates and Taxes	..	..	..	..	..	97,562	1,50,000	1,50,000	1,59,000
Machinery and equipment	..	..	..	..	..	39,277	45,000	45,000	47,000
Materials and Supplies	..	..	..	..	..	3,91,790	9,15,000	9,15,000	9,70,000
Motor Vehicles	..	..	..	..	..	22,267	55,000	55,000	58,000
Advertisement, sales and publicity expenses	..	..	..	..	..	..	1,000	1,000	1,000
Major/Minor Works	..	..	..	..	..	..	50,000	50,000	53,000
Maintenance	..	..	..	..	..	5,848	10,000	10,000	11,000
Scholarships and Stipends	..	..	..	..	..	..	..	..	..
Subsidies	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
<b>Total- 1</b>						<b>31,43,100</b>	<b>51,79,000</b>	<b>51,30,000</b>	<b>54,37,000</b>
<b>2. Project call for S.F.D.A./M.F.A.L. at Headquarters of the Directorate of Animal Husbandry—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>						<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
<b>Total- 2</b>						<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT —contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Sixth Plan (Commited)—contd.</b>									
<b>3. Assistance to Small/Marginal Farmers and Agricultural labourers for rearing of cross-bred heifer—</b>									
<b>Salaries—</b>									
Pay	—	—	..	..	..				..
Dearness allowance	—	—	..	..	..				..
House-rent and other allowances	—	—	..	..	..				..
Ex gratia grant	—	—	..	..	..		..		..
Total—Salaries					..				
Wages	—	—	..	..	..		..	..	..
Travel expenses	—	—	..	..	..				..
Office expenses	—	—	..	..	..				..
Rents, Rates and Taxes	—	—	..	..	..				..
Materials and Supplies	—	—	..	..	..	..	..	..	—
Advertisement, sales and publicity expenses	—	—	..	..	..		..	..	..
Major works	—	—	..	..	..	..	..	..	—
Minor works	—	—	..	..	..	..	..	..	..
Maintenance	—	—	..	..	..	..	..	..	..
Subsidies/Grants-in-aid	—	—	..	..	..	..	..		..
Other charges	—	—	..	..	..		..	..	..
Total—3					..				..

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT  
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Sixth Plan (Commited)—contd.</b>									
<b>4. Establishment of a centralised semen collection station along with three key village blocks in the district of Hooghly—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	2,55,384	2,52,000	2,52,000	2,67,000
Dearness allowance	..	..	..	..	..	2,75,480	2,37,000	2,37,000	2,63,000
House-rent and other allowances	..	..	..	..	..	56,384	43,000	60,000	63,000
Ex gratia grant	..	..	..	..	..	9,000	..	11,000	..
<b>Total—Salaries ..</b>						<b>5,96,248</b>	<b>5,32,000</b>	<b>5,60,000</b>	<b>5,93,000</b>
<b>Wages</b>						<b>..</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
Travel expenses	..	..	..	..	..	19,284	32,000	20,000	21,000
Office expenses	..	..	..	..	..	62,243	12,000	23,000	24,000
Rents, rates and taxes	..	..	..	..	..	5,801	15,000	6,000	6,000
Materials and Supplies	..	..	..	..	..	14,217	22,000	15,000	16,000
Machinery and equipment	..	..	..	..	..	..	..	..	..
Scholarships and Stipends	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	12,000	12,000	13,000
Other charges	..	..	..	..	..	..	6,000	6,000	6,000
<b>Total—4 ..</b>						<b>6,97,783</b>	<b>6,34,000</b>	<b>6,45,000</b>	<b>6,82,000</b>
<b>5. Strengthening of Haringbata-Kalyani Complex—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>						<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>

## REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT  
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Sixth Plan (Sanitized)—contd.</b>									
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..				..
Motor vehicles	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
<b>Total—5</b>						..	..	..	..
<b>6. Scheme for distribution of stud bulls in the rural areas: not covered by artificial insemination programme for grading up local stock for increased milk production, and bullock power through natural service—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	11,000	11,000	11,000
Dearness allowance	..	..	..	..	..	..	9,000	9,000	12,000
House-rent and other allowances	..	..	..	..	..	..	4,000	4,000	4,000
Ex gratia grant	..	..	..	..	..	..	..	2,000	..
<b>Total—Salaries</b>						..	24,000	26,000	27,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	3,000	3,000	3,000
Office expenses	..	..	..	..	..	21,014	3,000	3,000	3,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	847	8,000	8,000	9,000
<b>Total—6</b>						21,861	38,000	40,000	42,000



## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT  
—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Sixth Plan (Committed)—contd</b>									
7. Scheme for establishment of an exotic cattle breeding farm and deep freeze semen unit—									
Salaries—									
Pay	—	..	..	..	..				..
Dearness allowance		..	..	..	..				
House-rent and other allowances			..	..	..				..
Ex gratia grant		..	..	..	..				..
Total—Salaries ..							..	..	..
Wages						..	..	..	..
Travel expenses	..	..	..	..	..		..	..	..
Office expenses	..	..	..	..	..		..	..	..
Rents, rates and taxes	..	..	..	..	..		..	..	..
Materials and supplies	..	..			..		..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..		..	..	..
Other charges	..	..	..	..	..		..	..	..
Total—7 ..							..	..	..
3. Cattle Show—									
Other charges	..	..	..	..	..				..
Total—8 ..									..
9 Scheme for expansion and consolidation of existing key village blocks established during the period from the 1st Five-Year Plan to 4th Five-Year Plan—									
Travel Expenses	..	..	..	..	..		..	..	..
Office expenses	..	..	..	..	..		1,00,000	1,00,000	1,00,000
Rent, rates and taxes	..	..	..	..	..		..	..	..
Materials and supplies	..	..	..	..	..		..	..	..
Other charges	..	..	..	..	..	4,742	48,000	48,000	51,000
Total—9						4,742	1,48,000	1,48,000	1,57,000

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT —contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Sixth Plan (Committed)—contd.</b>									
<b>10 Replacement and procurement of bulls of Central semen collection stations—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
<b>Total—10 ..</b>						..	..	..	..
<b>11. Intensification of artificial insemination to village level co-operatives/assistance for custom service scheme—</b>									
Other charges	..	..	..	..	..	..	..	..	..
<b>Total—11 ..</b>						..	..	..	..
<b>12. Intensification for Headquarters cell for assistance to small/marginal farmers and agricultural labourers for rearing of crossbred heifers—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
<b>Total—12 ..</b>						..	..	..	..

## REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT

—contd.

					Actuals, 1966-67	Budget Estimate 1967-68	Revised, Estimate, 1967-68	Budget Estimate, 1968-69
					Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committed)—contd.								
13. Establishment of a deep freeze storage station at Beldanga, Murshidabad /Midnapore with DANIDA assistance and one mini freezer. Semen Bank at Howrah and other J. C. D. P.s—								
Salaries—								
Pay	..	..	..	..	..		..	..
Dearness allowance	..	..	..	..	..			..
House-rent and other allowances	..	..	..	..	..		..	..
Total—Salaries ..					..		..	..
Travel expenses					..		..	..
Office expenses					..			
Rents, rates and taxes					..	..	..	..
Machinery and equipments					..	..	..	..
Materials and supplies					..		..	..
Major/minor Works					..	..	..	..
Other charges					..	..	..	
Total—13 ..								
14. Resettlement of City-kept animals—								
Salaries—								
Pay	..	..	..	..				
Dearness allowance	..	..	..	..				
House-rent and other allowances	..	..	..	..				
Ex gratia grant	..	..	..	..		..		..
Total—Salaries ..								
Other charges								
Total—14 ..								
15. Construction of Calf-pen, Cattle Housing, etc.—								
Major/Minor Works					..	..	..	..
Other charges					..	..	..	..
Total—15 ..					..	..	..	..

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT —contd.

						Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Sixth Plan (Commited)—contd.</b>									
<b>16. Establishment of Artificial Insemination Centre attached to Veterinary Hospitals—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	34,613	71,000	60,000	67,000
Dearness allowances	..	..	..	..	..	36,811	66,000	67,000	71,000
House-rent and other allowances	..	..	..	..	..	6,090	15,000	15,000	16,000
Ex gratia grant	..	..	..	..	..	400	..	3,000	..
<b>Total—Salaries ..</b>						<b>77,714</b>	<b>1,42,000</b>	<b>1,45,000</b>	<b>1,54,000</b>
<b>Wages .. .. .</b>						<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
Travel expenses	..	..	..	..	..	569	32,000	32,000	34,000
Office expenses	..	..	..	..	..	..	16,000	16,000	17,000
Rents, rates and taxes	..	..	..	..	..	..	4,000	4,000	4,000
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	10,000	10,000	11,000
<b>Total—16 ..</b>						<b>78,283</b>	<b>2,04,000</b>	<b>2,07,000</b>	<b>2,20,000</b>
<b>17. Establishment of Dairy Demonstration Farm—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	25,101	33,000	30,000	34,000
Dearness allowance	..	..	..	..	..	27,951	31,000	34,000	38,000
House-rent and other allowances	..	..	..	..	..	3,826	8,000	8,000	9,000
Ex gratia grants	..	..	..	..	..	1,100	..	2,000	..
<b>Total—Salaries ..</b>						<b>57,978</b>	<b>72,000</b>	<b>74,000</b>	<b>79,000</b>
<b>Wages .. .. .</b>						<b>..</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
Travel expenses	..	..	..	..	..	1,906	6,000	6,000	6,000
Office expenses	..	..	..	..	..	3,198	6,000	6,000	6,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	1,56,230	1,98,000	1,98,000	2,09,000
Subsidies	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	2,000	2,000	2,000
Maintenance	..	..	..	..	..	3,315	5,000	5,000	5,000
Other charges	..	..	..	..	..	..	2,000	2,000	2,000
<b>Total—17 ..</b>						<b>2,22,627</b>	<b>2,93,000</b>	<b>2,95,000</b>	<b>3,11,000</b>

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT  
—contd.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<b>Sixth Plan (Committed)—contd.</b>								
<b>18. Scheme for establishment of an exotic Cattle Breeding Farm at Salboni—</b>								
<b>Salaries—</b>								
Pay .. .. .	..	..	..	..	1,72,462	2,70,000	2,50,000	2,70,000
Dearness allowance .. .. .	..	..	..	..	1,81,023	2,58,000	2,78,000	2,95,000
House-rent and other allowances .. .. .	..	..	..	..	29,908	44,000	44,000	46,000
Ex gratia grant .. .. .	..	..	..	..	3,750	..	13,000	..
Total—Salaries ..					3,87,141	5,72,000	5,85,000	6,20,000
Wages .. .. .	..	..	..	..	8,800	5,000	5,000	5,000
Travel expenses .. .. .	..	..	..	..	7,237	23,000	23,000	24,000
Office expenses .. .. .	..	..	..	..	68,627	34,000	34,000	36,000
Rents, rates and taxes .. .. .	..	..	..	..	..	6,000	6,000	6,000
Materials and supplies .. .. .	..	..	..	..	..	3,58,000	3,58,000	3,80,000
Maintenance .. .. .	..	..	..	..	..	16,000	16,000	17,000
Procurement of animals .. .. .	..	..	..	..	..	..	..	..
Motor vehicle .. .. .	..	..	..	..	..	..	..	..
Major/Minor works .. .. .	..	..	..	..	10,365	37,000	37,000	39,000
Other charges .. .. .	..	..	..	..	20,622	12,000	12,000	13,000
Total—18 ..					5,02,792	10,63,000	10,76,000	11,40,000
<b>19. Sunderban Development Programme—</b>								
Major/Minor works .. .. .	..	..	..	..	..	..	..	..
Total—19 ..					..	..	..	..
<b>20. Hill Cattle Development Scheme in the Hill Areas of Darjeeling—</b>								
<b>Establishment of one CSCS at Gorubathan and Establishment of 8 additional A. I. Sub-Centres—</b>								
<b>Salaries—</b>								
Pay .. .. .	..	..	..	..	42,657	42,000	42,000	44,000
Dearness allowance .. .. .	..	..	..	..	46,648	40,000	40,000	46,000
House-rent and other allowances .. .. .	..	..	..	..	10,881	14,000	14,000	15,000
Ex gratia grant .. .. .	..	..	..	..	5,900	..	2,000	..
Total—Salaries ..					1,05,986	96,000	98,000	1,05,000
Wages .. .. .	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	453	3,000	3,000	3,000
Office expenses .. .. .	..	..	..	..	..	2,000	2,000	2,000
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	1,480	10,000	10,000	10,000
Maintenance .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	2,226	3,000	3,000	4,000
Total—20 ..					1,10,145	1,14,000	1,16,000	1,24,000
<b>21. Establishment of Progeny Testing Unit for A. I. Bulls with Semen Freezing Laboratories at Haringhata Farm—</b>								
Materials and Supplies .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	..	..
Total—21 ..					..	..	..	..

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT —contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Sixth Plan (Seventh Plan)—contd.</b>									
<b>22. Establishment of a Bull Mother Farm—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant..	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>						..	..	..	..
<b>Wages</b>						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	..	..	..	..
<b>Total—22</b>						..	..	..	..
<b>23. Essential Buildings/repairs/renovation/Fencing, etc, of existing C.S.C.S., A.I. Centres, Cattle Farm, etc.—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant..	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
<b>Total—23</b>						..	..	..	..

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300102—CATTLE AND BUFFALO DEVELOPMENT  
—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>Sixth Plan (Committed) —contd.</b>				
<b>24. Strengthening of C.S.C.S. at St. Mary's Kurseong and Establishment of Block Level staff of Hill Areas of Darjeeling—</b>				
<b>Salaries—</b>				
Pay .. .. .	48,316	1,38,000	1,20,000	1,30,000
Dearness allowance .. .. .	72,231	1,35,000	1,53,000	1,62,000
House-rent and other allowances .. .. .	18,343	26,000	26,000	28,000
Ex-gratia grant .. .. .	1,750	..	3,000	..
<b>Total—Salaries ..</b>	<b>1,40,640</b>	<b>2,99,000</b>	<b>3,02,000</b>	<b>3,20,000</b>
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	16,247	12,000	12,000	13,000
Office expenses .. .. .	12,470	10,000	10,000	11,000
Rents, Rates and Taxes .. .. .	14,337	8,000	8,000	8,000
Machinery and equipment .. .. .	..	..	..	..
Materials and Supplies .. .. .	48,162	12,000	12,000	13,000
Motor Vehicles .. .. .	..	..	..	..
Advertisement, sales and publicity expenses .. .. .	..	..	..	..
Major/Minor works .. .. .	..	..	..	..
Maintenance .. .. .	2,750	..	..	..
Scholarships and Stipends .. .. .	..	2,000	2,000	2,000
Subsidies .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
<b>Total—24 ..</b>	<b>2,34,615</b>	<b>3,43,000</b>	<b>3,46,000</b>	<b>3,67,000</b>
<b>25. Maintenance of the Scheme Accelerated Development for Hill Areas—Animal Husbandary—</b>				
<b>Salaries—</b>				
Pay .. .. .	2,58,212	2,15,000	2,15,000	2,28,000
Dearness Allowance .. .. .	2,02,534	2,02,000	2,02,000	2,32,000
House-rent and other allowances .. .. .	84,484	86,000	86,000	91,000
Ex-gratia .. .. .	14,000	..	17,000	..
<b>Total—Salaries ..</b>	<b>6,40,230</b>	<b>5,03,000</b>	<b>5,20,000</b>	<b>5,51,000</b>
Travel expenses .. .. .	23,003	6,000	6,000	6,000
Office expenses .. .. .	50,415	17,000	17,000	18,000
Rents, rates and taxes .. .. .	25,732	15,000	15,000	16,000
Other charges .. .. .	58,152	6,000	6,000	6,000
Materials & Supplies .. .. .	3,486	42,000	42,000	45,000
<b>Total—25 ..</b>	<b>8,10,028</b>	<b>5,83,000</b>	<b>5,96,000</b>	<b>6,42,000</b>
<b>26. Maintenance of Drought Prone Area Programme—Animal Husbandry—</b>				
<b>Salaries—</b>				
Pay .. .. .	7,52,768	8,11,000	7,80,000	8,27,000
Dearness allowance .. .. .	8,00,514	7,72,000	8,04,000	8,90,000
House-rent and other allowances .. .. .	1,33,175	1,67,000	1,97,000	1,77,000
Ex-gratia .. .. .	72,800	..	36,000	..
<b>Total—Salaries ..</b>	<b>16,99,257</b>	<b>17,51,000</b>	<b>17,87,000</b>	<b>18,94,000</b>
Wages .. .. .	31,041	45,000	45,000	48,000
Travel expenses .. .. .	1,05,974	85,000	85,000	90,000
Office expenses .. .. .	5,42,800	85,000	85,000	90,000
Rents, rates and taxes .. .. .	88,124	71,000	71,000	75,000
Material and Supplies .. .. .	3,22,107	2,13,000	2,13,000	2,26,000
Major/Minor Works .. .. .	73,482	1,01,000	1,01,000	1,07,000
Maintenance .. .. .	..	45,000	45,000	48,000
Other charges .. .. .	24,345	1,12,000	1,12,000	1,18,000
<b>Total—26 ..</b>	<b>29,37,190</b>	<b>25,08,000</b>	<b>25,44,000</b>	<b>26,97,000</b>
<b>Total—102—Sixth Plan (Committed) ..</b>	<b>87,63,140</b>	<b>1,11,13,000</b>	<b>1,11,53,000</b>	<b>1,18,19,000</b>

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300102—CATTLE AND BUFFALO DEVELOPMENT —contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
Centrally-sponsored (Committed)						Rs.	Rs.	Rs.	Rs.
1. Scheme for establishment of an exotic cattle breeding Farm at Salboni—									
Salaries—									
Pay	..	..	..	..	..				
Dearness allowance	..	..	..	..	..				
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..				
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Total—1						..	..	..	..
2. Assistance to Small/Marginal Farmers and Agricultural Labourers for rearing of cross-bred heifers—									
Salaries—									
Pay	..	..	..	..	..				
Dearness allowance	..	..	..	..	..				
House-rent and other allowances	..	..	..	..	..				
Ex gratia grant	..	..	..	..	..		..		..
Total—Salaries									
Wages	..	..	..	..	..	..		..	..
Travel expenses	..	..	..	..	..				
Office expenses	..	..	..	..	..				
Rents, rates and taxes	..	..	..	..	..				
Subsidies	..	..	..	..	..	..			..
Advertising, Sales and Publicity expenses	..	..	..	..	..	..		..	..
Other charges	..	..	..	..	..		..	..	..
Total—2									
Total—102—Centrally-sponsored (Committed)						..	..	..	..
Total—102						6,66,92,551	7,06,32,000	6,67,83,000	7,04,00,000



## REVENUE EXPENDITURE

## DETAILED ACCOUNT NO. 240300103—POULTRY DEVELOPMENT

	Actuals, 1988-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>183—Poultry Development</b>				
<b>Non-Plan</b>				
<b>1. Poultry Development Schemes—</b>				
<b>Salaries—</b>				
Pay .. .. .	18,52,201	20,69,000	20,69,000	21,93,000
Dearness allowance .. .. .	20,22,883	18,69,000	18,69,000	20,75,000
House-rent and other allowances .. .. .	3,10,620	3,42,000	3,42,000	3,63,000
Ex-gratia grant .. .. .	73,650	..	89,000	..
<b>Total—Salaries ..</b>	<b>42,59,360</b>	<b>42,80,000</b>	<b>43,69,000</b>	<b>46,31,000</b>
Wages .. .. .	11,311	55,000	55,000	58,000
Travel expenses .. .. .	89,200	1,01,000	1,01,000	1,07,000
Office expenses .. .. .	21,17,203	15,62,000	15,62,000	16,56,000
Rents, rates and taxes .. .. .	57,037	11,000	11,000	11,000
Machinery and equipments .. .. .	..	..	..	..
Motor Vehicles .. .. .	3,177	16,000	16,000	17,000
Works .. .. .	..	..	..	..
Scholarships and Stipends .. .. .	..	5,000	5,000	5,000
Materials and Supplies .. .. .	21,02,432	19,55,000	19,55,000	20,72,000
Advertising, sales and publicity expenses .. .. .	672	2,000	2,000	2,000
Maintenance .. .. .	18,979	74,000	74,000	79,000
Major Works .. .. .	15,146	1,70,000	1,70,000	1,80,000
Other charges .. .. .	1,01,483	1,90,000	1,90,000	2,01,000
<b>Total—1 ..</b>	<b>87,76,000</b>	<b>84,21,000</b>	<b>85,10,000</b>	<b>90,19,000</b>
<b>2. Intensive Egg and Poultry Production on/in Marketing Centre—</b>				
<b>Expenditure met from Reserve Fund under W. F. P. No. 363</b>				
Materials and supplies .. .. .	..	..	..	..
<b>Total—2 ..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>3. Research and Training—</b>				
<b>Salaries—</b>				
Pay .. .. .	18,384	23,000	23,000	24,000
Dearness allowance .. .. .	17,935	19,000	19,000	22,000
House-rent and other allowances .. .. .	4,138	8,000	8,000	9,000
Ex-gratia grant .. .. .	50	..	1,000	..
<b>Total—Salaries ..</b>	<b>40,507</b>	<b>50,000</b>	<b>51,000</b>	<b>55,000</b>
Travel Expenses .. .. .	..	2,000	2,000	2,000
Office expenses .. .. .	366	14,000	14,000	15,000
Rents, rates and taxes .. .. .	..	1,000	1,000	1,000
Scholarships and Stipends .. .. .	..	2,000	2,000	2,000
Major/Minor Works .. .. .	..	1,000	1,000	1,000
Materials and Supplies .. .. .	..	1,000	1,000	1,000
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	5,000	5,000	6,000
<b>Total—3 ..</b>	<b>40,873</b>	<b>76,000</b>	<b>77,000</b>	<b>83,000</b>

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300103—POULTRY DEVELOPMENT—contd.

						Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—contd.</i>									
4. Poultry development under Applied Nutrition Centre—									
Salaries—									
Pay	..	..	..	..	..	41,771	57,000	57,000	60,000
Dearness allowances	..	..	..	..	..	36,438	46,000	46,000	51,000
House-rent and other allowances	..	..	..	..	..	8,067	12,000	12,000	13,000
Ex-gratia grants	..	..	..	..	..	750	..	1,000	..
Total—Salaries						87,024	1,15,000	1,16,000	1,24,000
Wages						..	..	..	..
Travel expenses	..	..	..	..	..	3,496	1,000	1,000	1,000
Office expenses	..	..	..	..	..	2,419	1,000	1,000	1,000
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	11,730	..	..	..
Grants-in aid/contributions	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	184	2,000	2,000	2,000
Total—4						1,04,853	1,18,000	1,20,000	1,28,000

## REVENUE EXPENDITURE

## DETAILED ACCOUNT NO. 240300103—POULTRY DEVELOPMENT

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Ls.	Ls.	Ls.	Rs.
<i>Non-Plan—contd.</i>									
<b>5. Intensive Egg and Poultry Production-cum-Marketing Centre—</b>									
<b>(i) Management—</b>									
<b>Salaries—</b>									
Pay .. .. .	..	..	..	..	..	14,40,765	12,61,000	12,61,000	13,37,000
Dearness allowance .. .. .	..	..	..	..	..	13,18,952	8,47,000	8,47,000	9,62,000
House-rent and other allowances .. .. .	..	..	..	..	..	2,49,764	2,34,000	2,34,000	2,48,000
Ex-gratia grant .. .. .	..	..	..	..	..	49,650	..	60,000	..
<b>Total—Salaries ..</b>						<b>30,59,131</b>	<b>23,42,000</b>	<b>24,02,000</b>	<b>25,47,000</b>
<b>Wages</b>						<b>9,156</b>	<b>10,000</b>	<b>10,000</b>	<b>11,000</b>
Travel expenses .. .. .	..	..	..	..	..	44,876	25,000	25,000	27,000
Office expenses .. .. .	..	..	..	..	..	19,94,180	14,44,000	14,44,000	15,30,000
Rents rates and taxes .. .. .	..	..	..	..	..	30,048	7,000	7,000	7,000
Materials and Supplies .. .. .	..	..	..	..	..	15,49,098	1,07,000	1,07,000	1,13,000
Maintenance .. .. .	..	..	..	..	..	1,24,497	14,000	14,000	15,000
Other charges .. .. .	..	..	..	..	..	4,55,861	2,03,000	2,03,000	2,15,000
<b>Total—(i) ..</b>						<b>72,97,447</b>	<b>41,52,000</b>	<b>42,12,000</b>	<b>44,65,000</b>
<b>(ii) Operation and maintenance—</b>									
<b>Salaries—</b>									
Pay .. .. .	..	..	..	..	..	21,486	78,000	78,000	82,000
Dearness allowance .. .. .	..	..	..	..	..	17,963	67,000	67,000	74,000
House-rent and other allowances .. .. .	..	..	..	..	..	2,569	16,000	16,000	17,000
Ex gratia grant .. .. .	..	..	..	..	..	..	..	2,000	..
<b>Total—Salaries ..</b>						<b>42,018</b>	<b>1,61,000</b>	<b>1,63,000</b>	<b>1,73,000</b>
<b>Wages ..</b>						<b>..</b>	<b>10,000</b>	<b>10,000</b>	<b>11,000</b>
Travel expenses .. .. .	..	..	..	..	..	435	3,000	3,000	3,000
Office expenses .. .. .	..	..	..	..	..	19,789	1,52,000	1,52,000	1,61,000
Rent, rates and taxes .. .. .	..	..	..	..	..	..	6,000	6,000	6,000
Advertising, sales and publicity expenses .. .. .	..	..	..	..	..	..	..	..	..
Motor vehicles .. .. .	..	..	..	..	..	..	12,000	12,000	13,000
Maintenance .. .. .	..	..	..	..	..	4,432	6,000	6,000	6,000
Other Charges .. .. .	..	..	..	..	..	..	12,000	12,000	13,000
<b>Total—(ii) ..</b>						<b>60,674</b>	<b>3,62,000</b>	<b>3,64,000</b>	<b>3,86,000</b>
<b>(iii) Purchase of materials ..</b>						<b>64,77,578</b>	<b>33,76,000</b>	<b>33,76,000</b>	<b>35,79,000</b>
<b>Total—5 ..</b>						<b>1,38,11,000</b>	<b>78,60,000</b>	<b>79,52,000</b>	<b>84,38,000</b>

## REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240300103—POULTRY DEVELOPMENT—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—conold.</i>				
1. Breeding Operation—				
Salaries—				
Pay .. .. .				
Dearness allowance .. .				
House-rent and other allowances .. .				
Ex gratia grant .. .				
Total—Salaries ..				
Wages .. .. .				
Travel expenses .. .				
Office expenses .. .				
Machinery and equipment .. .				
Rents, rates and taxes .. .				
Motor Vehicles .. .				
Materials and Supplies .. .				
Grants-in-aid/Contributions .. .				
Major/Minor Works .. .				
Maintenance .. .				
Other charges .. .				
Total—6 ..				
Poultry development schemes—				
Materials and Supplies (value of materials received as aid under W. F. P. No. 353).				
Total—7 ..				
Total—103—Non-Plan ..	2,27,33,425	1,85,00,000	1,86,53,000	1,76,00,000
<i>Non-Plan (Developmental)</i>				
Establishment of a State Poultry Farm in the District of West Dinajpur with the assistance from S. F. P. A.				
Total—103—Non-Plan (Developmental) ..				

## REVENUE EXPENDITURE

## DETAILED ACCOUNT No.240300103—POULTRY DEVELOPMENT—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh plan)</i>									
1. Establishment of State Poultry Farm at Malda—									
Salaries—									
Pay	..	..	..	..	.	13,780	50,000	50,000	
Dearness allowance	..	..	..	..	..	14,687	40,000	40,000	
House-rent and other allowances	..	..	..	..	..	2,261	10,000	10,000	
Ex gratia grant	..	..	..	..	..	..	..	..	
Total—Salaries						30,728	1,00,000	1,00,000	
Wages	..	..	..	..	..	..	30,000	30,000	
Travel expenses	..	..	..	..	..	2,053	2,000	2,000	
Office expenses	..	..	..	..	..	45	10,000	10,000	
Rents, rates and taxes	..	..	..	..	..	..	..	..	
Machinery and Equipments	..	..	..	..	..	..	..	..	
Materials and supplies	..	..	..	..	..	33,179	1,00,000	1,00,000	
Major/Minor works	..	..	..	..	..	..	10,000	10,000	
Motor Vehicle	..	..	..	..	..	..	..	..	
Maintenance	..	..	..	..	..	..	8,000	8,000	..
Other charges	..	..	..	..	..	2,234	40,000	40,000	
Total—1						69,239	3,00,000	3,00,000	
2. Financial assistance to Corporation Union, etc.—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	
Dearness allowance	..	..	..	..	..	..	..	..	
House-rent and other allowances	..	..	..	..	..	..	..	..	
Ex gratia grant	..	..	..	..	..	..	..	..	
Total—Salaries						..	..	..	
Wages	..	..	..	..	..	..	..	..	
Travel expenses	..	..	..	..	..	..	..	..	
Office expenses	..	..	..	..	..	..	..	..	
Rents, rates and taxes	..	..	..	..	..	..	..	..	
Grants-in aid/Contribution	..	..	..	..	..	..	..	..	
Materials and Supplies	..	..	..	..	..	..	..	..	
Major/Minor works	..	..	..	..	..	..	..	..	
Motor vehicle	..	..	..	..	..	..	..	..	
Maintenance	..	..	..	..	..	..	..	..	
Other charges	..	..	..	..	..	..	..	..	
Total—2						..	..	..	..

DETAILED ACCOUNT NO. 240300103—POULTRY DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—Contd.									
3. Establishment/Strengthening of Layers and Broiler Farm—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—3									
4. Additional facilities for taking up Duck Breeding Programme in the existing Poultry Farms—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ration allowance	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries									
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	2,00,000	2,00,000	2,25,000
Grants-in-aid/contributions	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	50,000	50,000	50,000
Total—5						..	2,50,000	2,50,000	2,75,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT No.240390103—POULTRY DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)—concd.</i>									
5. Poultry development in Districts, infrastructure development—including construction, renovation/repair etc.									
Salaries—									
Pay	..	..	..	..	..	36,110			
Dearness allowance	..	..	..	..	..	38,519			
House-rent and other allowances	..	..	..	..	..	5,318			
Ex gratia grant	..	..	..	..	..	200	..	..	..
Total—Salaries						80,147			
..	..	..	..	..	..	490			..
Travel expenses	..	..	..	..	..	39,665			
Office expenses	..	..	..	..	..	41,114			
Rents, rates and taxes	..	..	..	..	..	..			
Materials and supplies	..	..	..	..	..	71,808			
Motor vehicles	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	11,388			
Maintenance	..	..	..	..	..	1,19,750			
Other charges	..	..	..	..	..	12,554	50,000	50,000	..
Total—5						3,76,716	50,000	50,000	..
6 Establishment of Duck Breeding Farm—									
Salaries—									
Pay	..	..	..	..	..	..			
Dearness allowance	..	..	..	..	..	..			
House-rent and other allowances	..	..	..	..	..	..			
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..			
Travel Expenses	..	..	..	..	..	..			
Office Expenses	..	..	..	..	..	980			
Motor vehicles	..	..	..	..	..	..			
Other charges	..	..	..	..	..	..	..	..	..
Total—6						980			
Total—103—State Plan (Seventh Plan)						4,48,915	5,00,000	5,00,000	2,75,000

DETAILED ACCOUNT NO. 240300103—POULTRY DEVELOPMENT—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
<b>Centrally Sponsored Scheme (New Scheme)</b>				
<b>1. Establishment/Strengthening of layers and Broiler Farm—</b>				
<b>Salaries—</b>				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..
<b>Total—Salaries</b> ..		..		..
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Machinery and Equipments .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
<b>Total—1</b> ..				
<b>2. Financial Assistance to Corporation Union, etc.—</b>				
Grants-in-aid/Contributions .. .. .	..	..	..	..
<b>Total—2</b> ..	..			..
<b>3. Establishment of a Duck Breeding Farm—</b>				
<b>Salaries—</b>				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..
<b>Total—Salaries</b> ..				
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..
Major Minor works .. .. .	..	..	..	..
Motor vehicle .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
<b>Total—3</b> ..				..
<b>Total—103—Centrally Sponsored Scheme (New Schemes)</b>	..			..



## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300103—POULTRY DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Central Sector (New Schemes)</b>									
<b>I Scheme for establishment of Backyard Poultry Production units for the benefit of rural poor women of backward areas.</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..		..	
Dearness allowances	..	..	..	..	..	..		..	
House-rent and other allowances	..	..	..	..	..	..	..	..	
Ex gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>						..		..	
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..		..	..
Office expenses	..	..	..	..	..	..		..	
Rent, Rates and Taxes	..	..	..	..	..	..		..	
Materials and supplies	..	..	..	..	..	..		..	
Grants-in-aid/Subsidies	..	..	..	..	..	..		75,000	2,00,000
Other charges	..	..	..	..	..	..		..	
<b>Total—1</b>						..		75,000	2,00,000
<b>Total—103—Central Sector (New Schemes)</b>						..		75,000	2,00,000

DETAILED ACCOUNT No. 240300103—POULTRY DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)</i>									
1. Expansion of existing Poultry Farm/Establishment of New Farm/Broiler production/Rearing Centre, etc.									
Salaries—									
Pay	..	..	..	..	..	74,521	1,33,000	1,15,000	1,28,000
Dearness allowance	..	..	..	..	..	78,320	1,08,000	1,26,000	1,33,000
House-rent and other allowances	..	..	..	..	..	0,314	23,000	23,000	25,000
Ex gratia grant	..	..	..	..	..	4,900	..	6,000	..
Total—Salaries						1,07,001	2,64,000	2,70,000	2,86,000
Wages	..	..	..	..	..	440	10,000	10,000	11,000
Travel expenses	..	..	..	..	..	11,185	11,000	11,000	12,000
Office expenses	..	..	..	..	..	80,853	50,000	50,000	53,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	68,937	78,000	70,000	74,000
Major/Minor works	..	..	..	..	..	..	11,000	11,000	12,000
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	38,769	5,000	13,000	14,000
Total—1						3,05,251	4,29,000	4,35,000	4,62,000
Poultry development under Applied Nutrition Programme—									
Salaries—									
Pay	..	..	..	..	..	5,230	10,000	9,000	10,000
Dearness allowance	..	..	..	..	..	5,487	9,000	10,000	12,000
House-rent and other allowances	..	..	..	..	..	915	2,000	2,000	3,000
Ex gratia grant	..	..	..	..	..	..	..	1,000	..
Total—Salaries						11,632	21,000	22,000	25,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	1,000	1,000	1,000
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Motor vehicle	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—2						11,632	22,000	23,000	26,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300103 —POULTRY DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	P/a.	Rs.	Rs.
Sixth Plan (Committed)									
3. Scheme for giving incentive to the Co-operative Egg producers' associations/institutions—									
Subsidies	..	..	..	..	..	..			
Materials and Supplies	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	..	..	..	..
Total—3						..			
4. Establishment of two regional hatcheries—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowances	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—4						..	..	..	..
5. Scheme for implementation of two State Poultry Farms at Kaldvip and Numpith—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..

DETAILED ACCOUNT NO. 240300103—POULTRY DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Sixth Plan (Committed)—Contd.</b>									
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—5						..	..	..	..
<b>6. Establishment of a transit cold storage—</b>									
Wages	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—6						..	..	..	..
<b>7. Establishment of quality control laboratories—</b>									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowances	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—7						..	..	..	..

DETAILED ACCOUNT NO. 240300103—POULTRY DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Sixth Plan (Commenced)— <i>contd.</i>									
8. Establishment of Broiler Production Centre—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowances	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Exgratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—8 ..						..	..	..	..
9. Scheme for reorganisation of the existing poultry farms/establishment of engineering cell/feed mixing unit/storage/staff quarters/transport facilities etc.									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Exgratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..	..
Materials and Supplier	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—9 ..						..	..	..	..

## REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300103—POULTRY DEVELOPMENT—Contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committee)—contd.									
10. Poultry development in Districts, infrastructure development— including purchase of stocks for replacement.									
Salaries—									
Pay	..	..	..	..	..	91,363.	57,000	57,000	60,000
Dearness allowance	..	..	..	..	..	93,066	53,990	53,000	62,000
House-rent and other allowances	..	..	..	..	..	14,183	14,000	14,000	15,000
Ex-gratia grant	..	..	..	..	..	5015.	..	5,000	..
Total—Salaries						2,03,627	1,23,000	1,29,000	1,37,000
Wages	..	..	..	..	..	..	10,000	10,000	11,000
Travel expenses	..	..	..	..	..	3,569	29,000	29,000	31,000
Office expenses	..	..	..	..	..	22,147	36,000	36,000	38,000
Rents Rates and Taxes	..	..	..	..	..	210	..	..	..
Materials and supplies	..	..	..	..	..	54,850	2,69,000	2,69,000	2,85,000
Motor Vehicles	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	10,000	10,000	10,000
Maintenance	..	..	..	..	..	..	12,000	12,000	12,000
Other Charges	..	..	..	..	..	..	..	..	..
Total—10						2,84,403	4,89,000	4,95,000	5,24,000
11. Poultry production through co-operative and poultry unions—									
Advertising	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	..	..	..	..
Total—11						..	..	..	..
12. Enhancement of feed budget of various poultry farms and consolidation of poultry farms—									
Materials and supplies	..	..	..	..	..	..	..	..	..
Total—12						..	..	..	..
13. Establishment of Duck Breeding Farm—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—13						..	..	..	..
14. Sunderbans Development Programme—									
Materials and Supplies	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—14						..	..	..	..
15. Establishment of Poultry complex at Salt Lake—									
Major/Minor Works	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—15						..	..	..	..
Total—10-15 Sixth Plan (Committee)						2,87,204	5,00,000	5,52,000	10,12,000
Total—103						2,32,41,629	1,22,45,000	1,22,87,000	1,21,47,000

## REVENUE EXPENDITURE

## DETAILED ACCOUNT NO. 240300104—SHEEP AND WOOL DEVELOPMENT

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	P.s.
104—Sheep and Wool Development									
Non-Plan									
1. Sheep development Schemes—Reorganisation of the Sheep Extension Centres, Sheep Breeding Farms and Sheep Development Staff—									
Salaries—									
Pay	..	..	..	..	..	2,78,193	3,57,000	3,30,000	3,61,000
Dearness allowance	..	..	..	..	..	2,83,913	3,32,000	3,59,000	3,81,000
House-rent and other allowances	..	..	..	..	..	51,667	59,000	59,000	62,000
Ex-gratia grant	..	..	..	..	..	3,400	..	11,000	..
Total—Salaries ..						6,17,173	7,48,000	7,59,000	8,04,000
Wages	..	..	..	..	..	..	3,000	3,000	3,000
Travel expenses	..	..	..	..	..	18,251	10,000	10,000	11,000
Office Expenses	..	..	..	..	..	63,293	15,000	15,000	16,000
Rents, rates and taxes	..	..	..	..	..	..	2,000	2,000	2,000
Subsidies	..	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..	..
Minor Works	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	3,674	9,000	9,000	9,000
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	13,509	5,000	5,000	6,000
Total—1 ..						7,15,900	7,92,000	8,03,000	8,51,000
Total—104—Non-Plan ..						7,15,900	7,92,000	8,03,000	8,51,000

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300104—SHEEP AND WOOL DEVELOPMENT—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>State Plan (Seventh Plan)</i>				
1. Procurement and distribution of Mutton Type Rams for upgrading local stock for increased mutton production—				
Salaries—				
Pay .. .. .				
Dearness allowance .. .. .				
House-rent and other allowances .. .. .				
Total—Salaries ..				
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Materials and supplies .. .. .	1,50,000	90,000	90,000	80,000
Major/Minor works .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	10,000	10,000	20,000
Total—1 ..	1,50,000	1,00,000	1,00,000	1,00,000
2. Procurement and distribution of Beetal Bucks for up-grading local goat through Gram Panchayat with maintenance allowance—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowances .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..
Total—Salaries ..				
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, rate and taxes .. .. .	..	..	..	..
Materials and Supplies .. .. .	1,50,000	1,10,000	1,10,000	92,000
Motor Vehicles .. .. .	..	..	..	..
Other charges .. .. .	..	10,000	10,000	20,000
Total—2 ..	1,50,000	1,20,000	1,20,000	1,12,000
3. Construction/renovation/repair/fencing of the existing sheep extension centres/sheep Breeding Farm.				
Major/Minor works .. .. .	..	..	..	13,000
Total—3 ..	..	..	..	13,000
Total—104—State Plan (Seventh Plan) ..	3,90,000	2,20,000	2,20,000	2,25,000



## REVENUE EXPENDITURE

## DETAILED ACCOUNT NO. 240300104—SHEEP AND WOOL DEVELOPMENT—concd.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)</i>								
1	Distribution of sheep and goat in rural areas—							
	Salaries—							
	Pay .. .. .	..	..	..	..	..	..	..
	Dearness allowance .. .. .	..	..	..	..	..	..	..
	House-rent and other allowances .. .. .	..	..	..	..	..	..	..
	Total—Salaries ..				..	..	..	..
	Wages .. .. .	..	..	..	..	..	..	..
	Travel expenses .. .. .	..	..	..	..	..	..	..
	Office expenses .. .. .	..	..	..	..	..	..	..
	Rents, rates and taxes .. .. .	..	..	..	..	..	..	..
	Materials and supplies .. .. .	..	..	..	..	..	..	..
	Major/Minor works .. .. .	..	..	..	..	..	..	..
	Maintenance .. .. .	..	..	..	..	..	..	..
	Other charges .. .. .	..	..	..	..	..	..	..
	Total—1 ..				..	..	..	..
2	Service centres for sheep—							
	Salaries—							
	Pay .. .. .	..	..	..	41,275	28,000	28,000	28,000
	Dearness allowances .. .. .	..	..	..	41,693	11,000	11,000	13,000
	House-rent and other allowances .. .. .	..	..	..	7,034	4,000	4,000	5,000
	Ex-gratia grant .. .. .	..	..	..	650	..	1,000	..
	Total—Salaries ..				91,552	41,000	42,000	46,000
	Wages .. .. .	..	..	..	..	..	..	..
	Travel expenses .. .. .	..	..	..	..	8,000	8,000	8,000
	Office expenses .. .. .	..	..	..	..	6,000	6,000	6,000
	Rents, rate and taxes .. .. .	..	..	..	17,116	4,000	10,000	19,000
	Materials and Supplies .. .. .	..	..	..	16,310	70,000	55,000	58,000
	Motor Vehicles .. .. .	..	..	..	800	..	..	..
	Other charges .. .. .	..	..	..	..	13,000	13,000	14,000
	Total—2 ..				1,25,578	1,42,000	1,43,000	1,51,000
3	Selection and development of goat strains through incentive to goat keepers—							
	Other charges .. .. .	..	..	..	..	..	..	..
	Total—3 ..				..	..	..	..
4	Regeneration of stock of sheep breeding farm/sheep extension Centre—							
	Materials and supplies .. .. .	..	..	..	..	..	..	..
	Total—4 ..				..	..	..	..
5	Infrastructure development for marketing and link up under goat/sheep scheme—							
	Other charges .. .. .	..	..	..	..	..	..	..
	Total—5 ..				..	..	..	..
6	Scheme for evolving a better breed of Goat by crossing Black Bengal Does with Beetal/Berber/Buck at Haringhata Farm—							
	Materials and Supplies .. .. .	..	..	..	..	..	..	..
	Other charges .. .. .	..	..	..	..	..	..	..
	Total—6 ..				..	..	..	..
	Total—104—Sixth Plan (Committed) ..				1,25,578	1,42,000	1,43,000	1,51,000
	Total—104 ..				11,41,478	11,54,000	11,66,000	12,27,000

## DETAILED ACCOUNT NO. 240300105—PIGGERY DEVELOPMENT

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>105—Piggery Development</b>				
<i>Non-Plan</i>				
<b>1. Piggery Development Schemes—</b>				
<b>Salaries—</b>				
Pay .. .. .	1,31,205	83,000	83,000	88,000
Dearness allowance .. .. .	1,36,486	81,000	81,000	90,000
House-rent and other allowances .. .. .	28,182	20,000	20,000	21,000
Ex gratia grant	2,750	..	4,000	..
<b>Total—Salaries ..</b>	<b>2,98,623</b>	<b>1,84,000</b>	<b>1,88,000</b>	<b>1,99,000</b>
Wages .. .. .	..	3,000	3,000	3,000
Travel expenses .. .. .	533	5,000	5,000	5,000
Office expenses .. .. .	..	6,000	6,000	7,000
Rents, rates and taxes .. .. .	1,903	2,000	2,000	2,000
Materials and supplies .. .. .	40,206	36,000	36,000	38,000
Maintenance .. .. .	35,384	2,000	2,000	3,000
Other charges .. .. .	2,665	6,000	6,000	7,000
<b>Total—1 ..</b>	<b>3,85,314</b>	<b>2,44,000</b>	<b>2,48,000</b>	<b>2,61,000</b>
<b>2. Pig breeding station—cum—Bacon Factory—</b>				
<b>Salaries—</b>				
Pay .. .. .	4,63,612	5,41,000	5,41,000	5,73,000
Dearness allowance .. .. .	4,06,012	5,07,000	5,07,000	5,37,000
House-rent and other allowances .. .. .	1,05,470	1,00,000	1,00,000	1,06,000
Ex gratia grant	21,950	..	27,000	..
<b>Total—Salaries ..</b>	<b>10,87,044</b>	<b>11,48,000</b>	<b>11,75,000</b>	<b>12,46,000</b>
Wages .. .. .	..	10,000	10,000	11,000
Travel expenses .. .. .	8,107	6,000	6,000	7,000
Office expenses .. .. .	5,16,804	15,000	15,000	16,000
Rents, rates and taxes .. .. .	..	1,000	1,000	1,000
Advertising, sales and publicity expenses .. .. .	..	..	..	..
Machinery and equipments .. .. .	2,132	3,000	3,000	3,000
Motor vehicles .. .. .	..	..	..	..
Materials and Supplies .. .. .	3,17,360	10,90,000	10,90,000	11,55,000
Major/Minor works .. .. .	..	4,000	4,000	4,000
Maintenance .. .. .	..	4,000	4,000	4,000
Scholarships & Stipends .. .. .	..	..	..	..
Other charges .. .. .	87,935	62,000	62,000	64,000
<b>Total—2 ..</b>	<b>20,19,382</b>	<b>23,43,000</b>	<b>23,70,000</b>	<b>25,11,000</b>
<b>Total—105—Non-Plan</b>	<b>24,04,696</b>	<b>25,87,000</b>	<b>26,18,000</b>	<b>27,75,000</b>

## REVENUE EXPENDITURE

## DETAILED ACCOUNT NO. 240300105—PIGGERY DEVELOPMENT—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						R	Rs.	Rs.	Rs.
State Plan (Seventh Plan)									
1. Strengthening of Bacon Factory along with establishment of sale outlets in selected areas with stalls and snack bars—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance		..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..		..	
Travel expenses						..			
Office expenses						..		..	
Rents, Rates and Taxes						..		..	
Machinery and Equipments						..	70,000		
Materials and supplies						..	10,000		
Major/Minor Works						..	..	..	..
Maintenance						..		..	..
Other Charges						..	20,000	8,000	
Total—1						..	1,00,000	8,000	..
Establishment and continuation of Pig breeding Farm at Bijanbari, Darjeeling—									
Salaries—									
Pay	..	..	..	..	..		5,000	5,000	5,000
Dearness allowance	..	..	..	..	..	..	4,000	4,000	4,000
House-rent and other allowances	..	..	..	..	..	..	1,000	1,000	1,000
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	10,000	10,000	10,000
Travel expenses						..	1,000	1,000	1,000
Office expenses						..	1,000	1,000	1,000
Materials and Supplies						..	70,000	70,000	35,000
Other charges						..	18,000	18,000	3,000
Total—2						..	1,00,000	1,00,000	50,000
Total—105—State Plan (Seventh Plan)						..	2,00,000	1,08,000	50,000

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300105—PIGGERY DEVELOPMENT—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Sixth Plan (Committed)</b>									
<b>1. Establishment and expansion of pig breeding farm—</b>									
Salaries—									
Pay ..	..	..	..	..	..	..	..	..	..
Dearness allowance ..	..	..	..	..	..	..	..	..	..
House-rent and other allowances ..	..	..	..	..	..	..	..	..	..
Ex-gratia grant ..	..	..	..	..	..	..	..	..	..
Total—Salaries ..							..	..	..
Wages ..	..	..	..	..	..	..	..	..	..
Travel expenses ..	..	..	..	..	..	..	..	..	..
Office expenses ..	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes ..	..	..	..	..	..	..	..	..	..
Materials and supplies ..	..	..	..	..	..	..	..	..	..
Major/Minor Works ..	..	..	..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..	..	..	..
Other Charges ..	..	..	..	..	..	..	..	..	..
Total—1 ..									
<b>2. Assistance to Co-operative Pig Producers' Society ..</b>						..	..	..	..
Other Charges ..	..	..	..	..	..	..	..	..	..
Total—2 ..						..	..	..	..
<b>3. Continuation of Beson Factory— ..</b>									
Other Charges ..	..	..	..	..	..	..	..	..	..
Total—3 ..						..			
<b>4. Sinking of a deep tubewell in piggery section of Haringhata Farm—</b>									
Major/Minor works ..	..	..	..	..	..	..	..	..	..
Total—4 ..						..	..	..	..
<b>5. Maintenance of the Scheme Accelerated Development of Hill Areas—</b>									
Salaries—									
Pay ..	..	..	..	..	..	15,563	48,000	40,000	42,000
Dearness allowance ..	..	..	..	..	..	17,263	36,000	42,000	47,000
House rent and other allowances ..	..	..	..	..	..	4,200	11,000	11,000	12,000
Ex-gratia ..	..	..	..	..	..	1,500	..	2,000	..
Total—Salaries ..						38,526	93,000	95,000	1,01,000
Travel expenses ..	..	..	..	..	..	470	5,000	5,000	5,000
Office expenses ..	..	..	..	..	..	..	7,000	7,000	7,000
Rents, rates and taxes ..	..	..	..	..	..	..	1,000	1,000	1,000
Materials and Supplies ..	..	..	..	..	..	..	11,000	11,000	12,000
Maintenance ..	..	..	..	..	..	181	3,000	3,000	3,000
Other Charges ..	..	..	..	..	..	1,471	6,000	6,000	6,000
Total 5 ..						40,648	1,26,000	1,28,000	1,35,000
Total—105—Sixth Plan (Committed) ..						48,642	1,28,000	1,28,000	1,35,000
Total—105 ..						24,43,344	23,13,000	22,54,000	23,00,000

## REVENUE EXPENDITURE

## DETAILED ACCOUNT NO. 240300106—OTHER LIVESTOCK DEVELOPMENT

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
106—Other Livestock Development									
Non-Plan									
1. Expansion of Live-stock Research Section—Nutrition Research Station—									
Salaries—									
Pay	..	..	..	..	..	1,03,426	46,000	46,090	46,000
Dearness allowance	..	..	..	..	..	08,529	31,000	31,000	36,000
House-rent and other allowances	..	..	..	..	..	16,732	9,000	9,000	9,000
Ex-gratia grant	..	..	..	..	..	1,000	..	2,000	..
Total—Salaries ..						2,10,687	86,000	88,000	91,000
Travel expenses .. .. .						1,885	2,000	2,000	3,000
Office expenses .. .. .						2,890	3,000	3,000	4,000
Rents, Rates and Taxes .. .. .						..	2,000	2,000	2,000
Scholarships and Stipends .. .. .						..	..	..	..
Other charges .. .. .						..	15,000	15,000	15,000
Total—1 ..						2,24,462	1,08,000	1,10,000	1,17,000

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300106—OTHER LIVESTOCK DEVELOPMENT—*contd.*

						Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>106—Other Livestock Development—<i>contd.</i></b>									
<i>Non-Plan—<i>contd.</i></i>									
<b>2. Improvement of Livestock Industry—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	13,38,794	14,31,000	14,31,000	14,59,000
Dearness allowance	..	..	..	..	..	14,03,945	11,24,000	11,24,000	13,26,000
House-rent and other allowances	..	..	..	..	..	2,80,540	3,04,000	3,04,000	3,22,000
Ex-gratia grant	..	..	..	..	..	59,989	..	72,000	..
<b>Total—Salaries</b>						<b>30,83,268</b>	<b>28,59,000</b>	<b>29,31,000</b>	<b>31,07,000</b>
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	99,370	1,29,000	1,29,000	1,37,000
Office expenses	..	..	..	..	..	74,708	81,000	81,000	85,000
Rents, rates and taxes	..	..	..	..	..	15,490	35,000	35,000	37,000
Materials and Supplies	..	..	..	..	..	..	..	..	..
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	35,684	17,000	17,000	18,000
<b>Total—2</b>						<b>33,08,520</b>	<b>31,31,000</b>	<b>31,93,000</b>	<b>33,84,000</b>
<b>Total—106—Non-Plan</b>						<b>35,32,992</b>	<b>32,29,000</b>	<b>32,83,000</b>	<b>35,01,000</b>

## REVENUE EXPENDITURE

## DETAILED ACCOUNT NO. 240300106—OTHER LIVESTOCK DEVELOPMENT—contd.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
State Plan (Seventh Plan)					Rs.	Rs.	Rs.	Rs.
1. Special Component Plan for Scheduled Caste in the State —								
Salaries—								
Pay	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..
Total—Salaries					..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..
Grants-in-aid Contribution /Subsidies	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..
Total—1					..	..	..	..
2. Supply of drug Units to Small/Marginal Farmers and Agricultural labourers, etc.—								
Salaries—								
Pay	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..
Total—Salaries					..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..
Subsidies	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..
Total—2					..	..	..	..
3. Assistance to small/marginal farmers and agricultural labourers for poultry and piggery production Programme—								
Salaries—								
Pay	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..
Total—Salaries					..	..	..	..
Wages	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..
Grants-in-aid	..	..	..	..	..	..	..	..
Advertisement, sales and publicity expenses	..	..	..	..	..	..	..	..
Subsidies	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..
Total—3					..	..	..	..
4. Animal Resources Development Programme in C.A.D.P. areas including assistance to benevolent organisation—Grants-in-aid/Contribution					..	1,00,000	1,00,000	10,000
Total—4					..	1,00,000	1,00,000	10,000
5. Special Assistance to the Farmers of IRDP and ARDC					..	..	..	..
Subsidies					..	..	..	..
Total—5					..	..	..	..
6. Scheme for design and development of Pilot Plan for utilisation of suitable Algae strain for augmentation of Livestock and Poultry Feed					..	..	..	..
Grants-in-aid					..	..	..	..
Total—6					..	..	..	..
Total—106—State Plan (Seventh Plan)					..	1,00,000	1,00,000	10,000

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300.06—OTHER LIVESTOCK DEVELOPMENT—contd.

	Actuals, 1986-87.	Budget Estimate, 1987-88.	Revised Estimate, 1987-88.	Budget Estimate, 1988-89.
	Rs.	Rs.	Rs.	Rs.
<b>Centrally Sponsored Schemes (New Schemes)</b>				
<b>1. Supply of Duck Units to Small/Marginal Farmers and Agricultural Labourers etc.</b>				
<b>Salaries—</b>				
Pay .. .. .	..	..	..	..
Dearness allowances .. .. .	..	..	..	..
House rent and other allowances .. .. .	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..
<b>Total—Salaries ..</b>	..	..	..	..
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Advertising, sales and publicity expenses .. .. .	..	..	..	..
Machinery and equipment .. .. .	..	..	..	..
Subsidies .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
<b>Total—1. ..</b>	..	..	..	..
<b>2. Assistance to Small/Marginal Farmers and Agricultural Labourers for Poultry and Piggery Production Programme—</b>				
<b>Salaries—</b>				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House rent and other allowances .. .. .	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..
<b>Total—Salaries ..</b>	..	..	..	..
Wages .. .. .	..	..	..	..
Travelling expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rent, Rates and Taxes .. .. .	..	..	..	..
Scholarships and stipends .. .. .	..	..	..	..
Advertisement/Sales and Publicity expenses .. .. .	..	..	..	..
Machinery and equipment/Tools and Plant .. .. .	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..
Subsidies .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
<b>Total—2 ..</b>	..	..	..	..
<b>Total—106—Centrally Sponsored (New Schemes) ..</b>	..	..	..	..



## REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300106—OTHER LIVESTOCK DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Sixth Plan (Committed)</b>									
<b>1 Strengthening of common service security estate of Haringhata—Kalyani Complex—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..	..
Advertising, Sales & Publicity Expenses	..	..	..	..	..	..	..	..	..
<b>Total—1 ..</b>						..	..	..	..
<b>2 Expansion of metabolism shed and strengthening of physiological chemistry section at Haringhata Farm—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
<b>Total—2 ..</b>						..	..	..	..
<b>3 Assistance to small/marginal farmers and agricultural labourers for poultry and piggery production Programme—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..			..	..
Dearness allowance	..	..	..	..	..				..
House-rent and other allowances	..	..	..	..	..				..
Ex-gratia grant	..	..	..	..	..		..		..
<b>Total—Salaries ..</b>									..
Wages	..	..	..	..	..				..
Travel expenses	..	..	..	..	..				..
Office expenses	..	..	..	..	..				..
Rents, rates and taxes	..	..	..	..	..				..
Advertisement, sales and publicity expenses	..	..	..	..	..	..		..	..
Subsidies	..	..	..	..	..			..	..
Other charges	..	..	..	..	..			..	..
<b>Total—3 ..</b>									..
<b>Total—106—Sixth Plan (Committed) ..</b>								..	..

# REVENUE EXPENDITURE

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DETAILED ACCOUNT No. 240300106—OTHER LIVESTOCK DEVELOPMENT—*concl.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Central Sector (Committed)</b>									
<b>1. Assistance to Small/Marginal Farmers and Agricultural Labourers for Poultry and Piggery Production Programme.</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..			
Dearness allowance	..		..	..	..	..			
House-rent and other allowance	..		..	..	..	..			
Ex gratia grant	..		—	—	—	..	..	..	..
<b>Total—Salaries</b>						..	..	..	
Wages	..	..	..	..	..	..			
Travel expenses	..		..	..	..	..			
Office expenses	..		..	..	..	..			
Rent, rates and taxes	..		..	..	..	..	..	..	
Motor vehicles	..		..	..	..	..	..	—	..
Advertising, sales and publicity expenses	..		..	..	..	..			
Machinery and equipment	..		..	..	..	..	..	..	—
Subsidies	..	..	..	..	..	..	..		..
Other charges	..		..	..	..	..			..
<b>Total—100—Central Sector (Committed)</b>							..		..
<b>Total—100</b>						<b>35,32,982</b>	<b>33,29,000</b>	<b>34,02,000</b>	<b>35,11,000</b>

## REVENUE EXPENDITURE

## DETAILED ACCOUNT NO. 240300107—FODDER AND FEED DEVELOPMENT

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
107—Fodder and Feed Development									
Non-Plan									
1. Haringhata (North) Farm—									
Salaries—									
Pay	..	..	..	..	..	8,38,294	10,82,000	10,82,000	11,46,000
Dearness allowance	—	—	—	—	—	9,38,659	8,68,000	8,68,000	9,69,000
House-rent and other allowances	—	—	—	—	—	1,78,177	2,31,000	2,31,000	2,44,000
Ex gratia grant	..	..	..	..	..	36,850	..	45,000	..
Total—Salaries ..						19,91,980	21,81,000	22,28,000	23,59,000
Wages						..	..	..	..
Travel expenses	..	..	..	..	..	4,701	7,000	7,000	7,000
Office expenses	..	..	..	..	..	1,01,854	39,000	39,000	41,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	11,000	11,000	12,000
Motor vehicles	..	..	..	..	..	..	7,000	7,000	7,000
Maintenance	..	..	..	..	..	..	95,000	95,000	1,00,000
Major/Minor works	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	60,132	1,10,000	1,10,000	1,17,000
Other charges	..	..	..	..	Voted	86,873	2,69,000	2,69,000	2,75,000
Total—1 ..						22,45,540	27,09,000	27,54,000	29,18,000
Total—1 .. Voted						22,45,540	27,09,000	27,54,000	29,18,000
Total—1 .. Charged						..	..	..	..

## REVENUE EXPENDITURE

103

DETAILED ACCOUNT No. 249333107—FOOD AND FEED DEVELOPMENT—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—contd.</i>				
2 Scheme for supply of balanced feed for pig in selected areas—				
Salaries—				
Pay .. .. .	1,23,670	1,88,000	1,88,000	1,90,000
Dearness allowance .. .. .	1,38,630	1,83,000	1,83,000	2,03,000
House-rent and other allowances .. .. .	24,698	34,000	34,000	36,000
Ex-gratia grant .. .. .	100	.	8,000	..
Total—Salaries .. .	2,87,098	4,05,000	4,13,000	4,39,000
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	1,597	8,000	8,000	9,000
Office expenses .. .. .	..	6,000	6,000	6,000
Rents, rates and taxes .. .. .	..	..	..	..
Materials and supplies .. .. .	27,845	22,000	22,000	23,000
Major/Minor Works .. .. .	..	6,000	6,000	6,000
Machinery and equipment .. .. .	..	6,000	6,000	6,000
Maintenance .. .. .	..	10,000	10,000	11,000
Motor vehicles .. .. .	..	5,000	5,000	5,000
Other charges .. .. .	..	9,000	9,000	10,000
Total—2 .. .	3,16,540	4,77,000	4,85,000	5,14,000
3. Establishment of feed mixing units—				
Salaries—				
Pay .. .. .	1,48,008	1,94,000	1,94,000	2,05,000
Dearness allowance .. .. .	1,64,848	1,83,000	1,83,000	2,06,000
House-rent and other allowances .. .. .	36,170	42,000	42,000	44,000
Ex-gratia grant .. .. .	7,850	..	10,000	..
Total—Salaries .. .	3,56,886	4,19,000	4,29,000	4,55,000
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	1,874	7,000	7,000	8,000
Office expenses .. .. .	46,558	85,000	85,000	90,000
Rents, rates and taxes .. .. .	..	..	..	..
Materials and supplies .. .. .	3,23,936	3,10,000	3,10,000	3,28,000
Machinery and equipment .. .. .	..	7,000	7,000	8,000
Motor Vehicles .. .. .	..	6,000	6,000	6,000
Major/Minor Works .. .. .	..	6,000	6,000	6,000
Maintenance .. .. .	..	5,000	5,000	5,000
Other charges .. .. .	8,323	39,000	39,000	41,000
Total—3 .. .	7,37,577	8,84,000	8,94,000	9,47,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300107—FODDER AND FEED DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan—contd.</i>									
4. Haringhata Fodder Farm (Main)—									
Salaries—									
Pay	..	..	..	..	..	25,87,089	28,70,000	28,70,000	30,42,000
Dearness allowances	..	..	..	..	..	30,70,630	28,08,000	28,08,000	30,23,000
House-rent and other allowances	..	..	..	..	..	5,30,220	7,40,000	7,40,000	7,84,000
Ex-gratia grant	..	..	..	..	..	1,54,628	..	1,86,000	..
Total—Salaries ..						63,42,567	61,78,000	64,62,000	68,49,000
Wages	..	..	..	..	..		10,000	10,000	10,000
Travel expenses	..	..	..	..	..		10,000	10,000	10,000
Office expenses	..	..	..	..	..	1,30,402	1,18,000	1,18,000	1,25,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	2,24,976	3,82,000	3,82,000	4,05,000
Machinery and Equipment	..	..	..	..	..	..	10,000	10,000	11,000
Motor vehicles	..	..	..	..	..	..	5,000	5,000	6,000
Major/Minor works	..	..	..	..	..		11,000	11,000	11,000
Maintenance	..	..	..	..	..		1,91,000	1,91,000	2,03,000
Other charges	..	..	..	..	..	4,49,167	5,96,000	5,96,000	6,32,000
Total—4 ..						71,53,112	78,00,000	77,95,000	82,62,000
5. Kalyani Fodder Farm—									
Salaries—									
Pay	..	..	..	..	..	10,01,218	17,00,000	17,00,000	18,02,000
Dearness allowance	..	..	..	..	..	17,87,334	10,28,000	10,28,000	18,34,000
House-rent and other allowances	..	..	..	..	..	3,39,757	3,80,000	3,80,000	4,03,000
Ex-gratia grant	..	..	..	..	..	84,450	..	1,02,000	..
Total—Salaries ..						38,72,759	37,08,000	38,10,000	40,39,000
Wages	..	..	..	..	..		7,000	7,000	7,000
Travel expenses	..	..	..	..	..	12,653	7,000	7,000	12,000
Office expenses	..	..	..	..	..	5,80,300	1,12,000	1,12,000	1,18,000
Rents, rates and taxes	..	..	..	..	..		12,000	12,000	12,000
Materials and Supplies	..	..	..	..	..	4,23,540	3,15,000	3,15,000	3,33,000
Machinery and equipment	..	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	4,739	35,000	35,000	35,000
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..		3,000	3,000	3,000
Other charges	..	..	..	..	..	4,950	4,70,000	4,70,000	4,98,000
Voted						..	..	..	..
Charged						..	..	..	..
Total—5 ..						48,78,950	46,89,000	47,71,000	50,57,000
Voted						48,78,950	46,89,000	47,71,000	50,57,000
Charged						..	..	..	..

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No.240300107—FODDER AND FEED DEVELOPMENT—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Non-Plan-- contd.</b>									
<b>Fodder Multiplication Farm--</b>									
<b>Salaries--</b>									
Pay	..	..	..	..	..	1,82,498	1,59,000	1,59,000	1,68,000
Dearness allowance	..	..	..	..	..	2,02,979	1,20,000	1,20,000	1,34,000
House-rent and other allowances	..	..	..	..	..	44,045	25,000	25,000	26,000
Ex-gratia grant	..	..	..	..	..	3,850	..	5,000	..
<b>Total--Salaries</b>						<b>4,33,372</b>	<b>3,04,000</b>	<b>3,09,000</b>	<b>3,28,000</b>
Wages	..	..	..	..	..		5,000	5,000	5,000
Travel expenses	..	..	..	..	..		4,000	4,000	4,000
Office expenses	..	..	..	..	..	13,714	12,000	12,000	13,000
Rents, rates and taxes	..	..	..	..	..	24,080	..	..	..
Materials and supplies	..	..	..	..	..	32,940	15,000	15,000	18,000
Machinery and Equipment	..	..	..	..	..	..	13,000	13,000	13,000
Motor vehicles	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	11,000	11,000	11,000
Maintenance	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	2,931	10,000	10,000	10,000
<b>Total--\$</b>						<b>5,07,046</b>	<b>5,74,000</b>	<b>5,79,000</b>	<b>4,02,000</b>

## REVENUE EXPENDITURE

## DETAILED ACCOUNT NO. 240300107 — FODDER AND FEED DEVELOPMENT — CONTD.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
Non-Plan—contd.									
7. Seeds, Fodder and Feed Development Scheme—									
Salaries—									
Pay .. .. .	..	..	..	..	..	2,66,120	2,96,000	2,96,000	3,13,000
Dearness allowance .. .. .	..	..	..	..	..	2,96,440	2,02,000	2,02,000	2,41,000
House-rent and other allowances .. .. .	..	..	..	..	..	52,721	39,000	39,000	41,000
Ex-gratia grant .. .. .	..	..	..	..	..	19,638	..	24,000	..
Total—Salaries ..						6,34,919	5,37,000	5,61,000	5,95,000
Wages .. .. .	..	..	..	..	..	..	5,000	5,000	5,000
Travel expenses .. .. .	..	..	..	..	..	12,798	21,000	21,000	21,000
Office expenses .. .. .	..	..	..	..	..	1,89,071	86,000	86,000	90,000
Rents, rates and taxes .. .. .	..	..	..	..	..	..	6,990	6,000	6,000
Materials and supplies .. .. .	..	..	..	..	..	..	20,000	20,000	21,000
Machinery and Equipment .. .. .	..	..	..	..	..	..	..	..	..
Subsidies .. .. .	..	..	..	..	..	89,960	50,000	50,000	53,000
Motor vehicles .. .. .	..	..	..	..	..	..	..	..	..
Major/Minor Works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other Charges .. .. .	..	..	..	..	..	71,433	16,000	16,000	20,000
Total—7 ..						9,98,181	7,41,000	7,65,000	8,11,000
8. Maintenance of Salboni fodder farm.									
Salaries—									
Pay .. .. .	..	..	..	..	..	7,52,443	14,41,000	14,41,000	15,27,000
Dearness allowance .. .. .	..	..	..	..	..	8,32,355	13,32,000	13,32,000	16,30,000
House-rent and other allowances .. .. .	..	..	..	..	..	1,65,518	2,70,000	2,70,000	2,86,000
Ex-gratia grant .. .. .	..	..	..	..	..	2,050	..	1,01,000	..
Total—Salaries ..						17,52,366	30,44,000	31,45,000	34,33,000
Wages .. .. .	..	..	..	..	..	..	4,000	4,000	4,000
Travel expenses .. .. .	..	..	..	..	..	14,273	17,000	17,000	18,000
Office expenses .. .. .	..	..	..	..	..	1,19,675	99,000	99,000	1,05,000
Materials and Supplies .. .. .	..	..	..	..	..	82,242	1,97,000	1,97,000	2,09,000
Major/Minor works .. .. .	..	..	..	..	..	2,127	7,000	7,000	7,000
Maintenance .. .. .	..	..	..	..	..	16,345	74,000	74,000	78,000
Other Charges .. .. .	..	..	..	..	..	25,496	27,000	27,000	30,000
Total—8 ..						20,12,324	34,69,000	35,70,000	37,84,000
Total—107—Non-Plan ..						1,28,49,279	2,99,32,000	2,14,13,000	2,28,95,000
Voted ..						1,28,49,279	2,99,32,000	2,14,13,000	2,28,95,000
Charged ..						..	..	..	..

## REVENUE EXPENDITURE

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DETAILED ACCOUNT NO. 240300107—FODDER AND FEED DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan)</b>									
<b>1. Subsidised distribution of Fodder Seeds/Cuttings/Mini-Kits/F.D. Plots etc. for promotion or fodder Cultivation on farmers' land—</b>									
<b>Salaries—</b>									
Pay	..	..	.	..	..				
Dearness allowance	..	..	..	..	..				
House-rent and other allowances	..	..	..	..	..				
Ration allowance	..	..	..	..	..				
Ex gratia grant	..	..	..	..	..				
<b>Total—Salaries</b>									
Wages	..	.	.	..	..	..	..	..	..
Travel expenses	..	..	..	..	..				5 000
Office expenses	..	..	..	..	..				
Rents, rates and taxes	..	..	..	..	..				
Materials and supplies						1,81,680	1,00,000	1,00,000	
<b>Grants-in-aid/Contributions</b>									
Major/Minor works	..	..	..	..	..		..	..	..
Maintenance	..	..	..	..	..		..	..	..
Subsidies									1,15,000
Other charges	..	..	..	..	..	91,518	2,00,000	2,00,000	30,000
<b>Total—1</b>							3,00,000	3,00,000	1,50,000
<b>2. Establishment of Fodder Extension Centres in Panchayat Samities—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..		..		
Dearness allowance	..	..	..	..	..		..		
House-rent and other allowances	..	..	..	..	..		..		
Ration allowance	..	..	..	..	..		..		..
Ex gratia grant	..	..	..	..	..		..		
<b>Total—Salaries</b>								..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Tools and plants	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contribution/Subsidies	..	..	..	..	..	17,232	2,00,000	2,00,000	5,00,000
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
<b>Total—2</b>						17,232	2,00,000	2,00,000	5,00,000



DETAILED ACCOUNT NO. 240300107—FODDER AND FEED DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan)—<i>contd.</i></b>									
<b>3 Enforcement of quality Control on Compound feeds—</b>									
Salaries—									
Pay ..	..	..	..	..	..				
Dearness allowances ..	..	..	..	..	..				
House-rent and other allowances ..	..	..	..	..	..				
Ex gratia grant ..	..	..	..	..	..				
Total Salaries ..									
.. ..									
Travel expenses ..	..	..	..	..	..				
Office expenses ..	..	..	..	..	..				
Rents, Rates and Taxes ..	..	..	..	..	..				
Machinery and equipment ..									
Materials and Supplies ..	..	..	..	..	..				
Motor Vehicles ..	..	..	..	..	..				
Maintenance ..	..	..	..	..	..				
Other Charges ..	..	..	..	..	..				
Total—3 ..									
<b>4. Scheme on development of Fodder Resources in State including establishment of Fodder Farm—</b>									
Salaries—									
Pay ..	..	..	..	..	..				
Dearness allowance ..	..	..	..	..	..				
House-rent and other allowances ..	..	..	..	..	..				
Ex gratia grant ..	..	..	..	..	..				
Total—Salaries ..									
Wages ..									
Travel expenses ..	..	..	..	..	..				
Office expenses ..	..	..	..	..	..				
Machinery and Equipment ..	..	..	..	..	..				
Materials and supplies ..	..	..	..	..	..				
Major/Minor Works ..	..	..	..	..	..	70,759			
Maintenance ..	..	..	..	..	..				
Other charges ..	..	..	..	..	..				
Total—4 ..						70,759			
<b>5. Establishment/Strengthening of Fodder Seed production Farms—</b>									
Grants-in aid to West Bengal Dairy and Poultry Development Corpor.—									
Total—5 ..									

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300107—FODDER AND FEED DEVELOPMENT—contd.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan) -Contd.</b>								
<b>6. Strengthening of infrastructure for feed and fodder development—</b>								
<b>Salaries—</b>								
Pay .. .. .	..	..	..	..				
Dearness allowance .. .. .	..	..	..	..				
House-rent and other allowances .. .. .	..	..	..	..				
Ex gratia grant .. .. .	..	..	..	..				
<b>Total Salaries ..</b>								
Wages .. .. .	..	..	..	..				
Travel expenses .. .. .	..	..	..	..				
Office expenses .. .. .	..	..	..	..				
Rents, Rates and Taxes .. .. .	..	..	..	..				
Machinery and Equipment .. .. .	..	..	..	..				
Materials and Supplies .. .. .	..	..	..	..				
Major/Minor works .. .. .	..	..	..	..				
Maintenance .. .. .	..	..	..	..				
Other charges .. .. .	..	..	..	..				
<b>Total -6 ..</b>								
<b>Essential Building including fencing, Walling etc. of existing fodder farm—</b>								
Major/Minor Works .. .. .	..	..	..	..		2,00,000		50,000
<b>Total 7 ..</b>						2,00,000		50,000
<b>Development of grassland in the district of Darjeeling—</b>								
<b>Salaries -</b>								
Pay .. .. .	..	..	..	..		5,000	5,000	4,000
Dearness allowance .. .. .	..	..	..	..		1,000	1,000	4,000
House-rent and other allowances .. .. .	..	..	..	..		1,000	1,000	1,000
Ex gratia grant .. .. .	..	..	..	..				
<b>Total -Salaries ..</b>						10,000	10,000	9,000
Wages .. .. .	..	..	..	..		2,000	2,000	
Travel expenses .. .. .	..	..	..	..		2,000	2,000	1,000
Office expenses .. .. .	..	..	..	..		2,000	2,000	
Machinery and equipment .. .. .	..	..	..	..		20,000	20,000	
Materials and supplies .. .. .	..	..	..	..		54,000	54,000	
Other charges .. .. .	..	..	..	..		10,000	10,000	
<b>Total-8 ..</b>						1,00,000	1,00,000	10,000
<b>Free distribution of Mukita to encourage cultivation of green fodder at the rate of Rs. 20 per kid containing fodder seeds, fertiliser etc</b>								
Travel Expenses .. .. .	..	..	..	..				10,000
Salaries .. .. .	..	..	..	..	2,48,336	3,00,000	3,00,000	1,50,000
Other charges .. .. .	..	..	..	..	1,17,819			40,000
<b>Total -9 ..</b>					3,66,155	3,00,000	3,00,000	2,00,000
<b>Total-107—State Plan(seventh Plan) ..</b>					7,27,344	11,00,000	9,50,000	9,10,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT No.240300107—FODDER AND FEED DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Centrally Sponsored Scheme (new Schemes)</i>									
1. Enforcement of quality control compound feeds—									
Salaries—									
Pay ..	..	..	..	..	..	..			
Dearness allowance ..	..	..	..	..	..	..			
House-rent and other allowances ..	..	..	..	..	..	..			
Ex gratia grant ..	..	..	..	..	..	..	..	..	
Total- Salaries ..						..			
Wagon ..	..	..	..	..	..	..	..		..
Travel expenses ..	..	..	..	..	..	..			
Office expenses ..	..	..	..	..	..	..			
Rents, rates and taxes ..	..	..	..	..	..	..			
Materials and supplies ..	..	..	..	..	..	..			
Major/Minor Works ..	..	..	..	..	..	..	..	..	..
Machinery and equipment ..	..	..	..	..	..	..			
Maintenance ..	..	..	..	..	..	..	..	..	..
Motor vehicles ..	..	..	..	..	..	..			
Other charges ..	..	..	..	..	..	..	..	..	..
Total- 1 ..						..			
2. Establishment/Strengthening of fodder seed production farms—									
Grants-in-aid ..	..	..	..	..	..	..			
Total- 2 ..						..			
3. Strengthening of Infrastructure for feed and fodder development—									
Salaries—									
Pay ..	..	..	..	..	..	..			
Dearness allowance ..	..	..	..	..	..	..			
House-rent and other allowances ..	..	..	..	..	..	..			
Ex gratia grant ..	..	..	..	..	..	..	..	..	..
Total- Salaries ..						..			
Wagon ..	..	..	..	..	..	..	..	..	..
Travel expenses ..	..	..	..	..	..	..			
Office expenses ..	..	..	..	..	..	..			
Rents, rates and taxes ..	..	..	..	..	..	..			
Materials and supplies ..	..	..	..	..	..	..			
Machinery and equipment ..	..	..	..	..	..	..	..	..	
Motor Vehicles ..	..	..	..	..	..	..	..	..	..
Major/Minor Works ..	..	..	..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..		..	..
Other charges ..	..	..	..	..	..	..			
Total-3 ..						..			
Total—187—Centrally Sponsored Schemes (New Schemes) ..						..			

## REVENUE EXPENDITURE

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## DETAILED ACCOUNT No.240300107—FODDER AND FEED DEVELOPMENT—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	P.	Rs.	Rs.
<i>Bank Plan (Committed)</i>									
1 Fodder Demonstration and Extension Centre—									
Salaries—									
Pay .. .. .	..	..	..	..	..	59,046	57,000	57,000	60,000
Dearness allowance .. .. .	..	..	..	..	..	58,986	39,000	39,000	43,000
House-rent and other allowances .. .. .	..	..	..	..	..	10,454	11,000	11,000	12,000
Ex-gratia grant .. .. .	..	..	..	..	..	250	..	1,000	..
Total—Salaries ..						1,28,736	1,07,000	1,08,000	1,15,000
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	14,464	7,000	7,000	7,000
Office expenses .. .. .	..	..	..	..	..	85,334	3,000	3,000	10,000
Rents, Rates and Taxes .. .. .	..	..	..	..	..	..	..	..	..
Material and Supplies .. .. .	..	..	..	..	..	3,92,183	32,000	32,000	34,000
Grants-in aid/Contributions .. .. .	..	..	..	..	..	..	..	..	..
Major/Minor Works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other Charges .. .. .	..	..	..	..	..	78,517	18,000	18,000	19,000
Total—1 ..						6,99,234	1,67,000	1,68,000	1,85,000
2. Strengthening of feed mixing unit—									
Salaries—									
Pay .. .. .	..	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..	..	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes .. .. .	..	..	..	..	..	..	..	..	..
Tools and plants .. .. .	..	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	..	..	..	..
Major/Minor Works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other Charges .. .. .	..	..	..	..	..	..	..	..	..
Total—2 ..						..	..	..	..

DETAILED ACCOUNT No. 240300107—FODDER AND FEED DEVELOPMENT—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)—contd.</i>									
<b>3. Strengthening and expansion of existing fodder farm—</b>									
Salaries—									
Pay	..	..	..	..	..	28,634	54,000	54,000	57,000
Dearness allowance	..	..	..	..	..	28,959	47,000	47,000	52,000
House-rent and other allowances	..	..	..	..	..	5,521	11,000	11,000	12,000
Ex gratia grant	..	..	..	..	..	1,250	..	2,000	..
Total—Salaries						64,364	1,12,000	1,14,000	1,21,000
Wages	..	..	..	..	..	..	14,000	14,000	14,000
Travel expenses	..	..	..	..	..	1,919	5,000	5,000	5,000
Office expenses	..	..	..	..	..	4,944	5,000	5,000	6,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	29,000	29,000	29,000
Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	17,000	17,000	17,000
Total—3						71,227	1,82,000	1,84,000	1,92,000
<b>4. Scheme on development of Fodder Resources in State including establishment of Fodder Farm—</b>									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	..	..	..	..
Total—4						..	..	..	..
<b>5. Setting up of River Lift Irrigation at Salboni Farm Block II, including construction of essential buildings—</b>									
Major/Minor Works	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—5						..	..	..	..
<b>6. Establishment of Fodder Farms—</b>									
Other charges	..	..	..	..	..	..	..	..	..
Total—6						..	..	..	..

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No.240300107—FODDER AND FEED DEVELOPMENT—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Completed)—contd.</i>									
7. Strengthening and expansion of Agronomy Division including Agricultural Engineering/Preservation of Cowdung and said refuse/construction of cross-bred and other Development research work—									
Salaries—									
Pay	..	..	..	..	..				
Dearness allowance	..	..	..	..	..				
House-rent and other allowances	..	..	..	..	..				
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries							..	..	..
Wages						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—7									..
8. Scheme on Development of Grassland in the State—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—8						..			
9. Essential Building including fencing, renovation etc. of existing fodder farm—									
Major/Minor works	..	..	..	..	..	..			..
Total—9									

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240-00107—FODDER AND FEED DEVELOPMENT—*contd.*

						Actuals, 1986-87.	Budget Estimate, 1987-88.	Revised Estimate, 1987-88.	Budget Estimate, 1988-89.
						Rs.	Rs.	Rs.	Rs.
Sixth Plan (Committed)— <i>consolid.</i>									
10. Development of grassland in the District of Darjeeling (New Schemes)—									
Salaries—									
Pay	..	..	..	..	..	3,384	..	..	..
Dearness Allowances	..	..	..	..	..	3,580	..	..	..
House Rent and other allowances	..	..	..	..	..	608	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						7,572	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	4,976	..	..	..
Office expenses	..	..	..	..	..	1,925	..	..	..
Subsidy	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	4,673	..	..	..
Total—10						19,146	..	..	..
11. Maintenance of Drought Prone Area Programme—									
Animal Husbandry									
Salaries—									
Pay	..	..	..	..	..	..	74,000	64,000	71,000
Dearness allowances	..	..	..	..	..	..	63,000	73,000	77,000
House rent and other allowances	..	..	..	..	..	..	17,000	17,000	18,000
Ex gratia	..	..	..	..	..	..	..	3,000	..
Total—Salaries						..	1,54,000	1,57,000	1,66,000
Wages	..	..	..	..	..	..	8,000	8,000	8,000
Travel expenses	..	..	..	..	..	..	17,000	17,000	18,000
Office expenses	..	..	..	..	..	..	35,000	35,000	36,000
Maintenance	..	..	..	..	..	..	10,000	10,000	10,000
Subsidies	..	..	..	..	..	..	15,000	15,000	16,000
Materials and Supplies	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	36,000	36,000	38,000
Total—11						..	2,75,000	2,78,000	2,92,000
Total—107— Sixth Plan (Committed)						7,99,007	6,24,000	6,30,000	6,99,000
Total—107						2,03,88,221	2,28,56,000	2,29,33,000	4,42,74,000
Voted Charged						2,03,88,221	2,28,56,000	2,29,33,000	4,42,74,000

## REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300109—EXTENTIONS AND TRAINING

						Actuals, 1936-37	Budget Estimate, 1937-38	Revised Estimate, 1937-38	Budget Estimate, 1938-39
109—Extension And Training—						Rs.	Rs.	Rs.	Rs.
<i>Non-Plan</i>									
1. Establishment of a Training Institute for training of Veterinary personnel—									
Salaries—									
Pay	..	..	..	..	..	1,84,920	2,37,000	2,37,000	2,51,000
Dearness allowance	..	..	..	..	..	1,67,128	1,91,000	1,91,000	2,31,000
House-rent and other allowances	..	..	..	..	..	53,073	49,000	49,000	52,000
Exgratia grant	..	..	..	..	..	7,300	..	10,000	..
Total—Salaries ..						4,12,421	4,77,000	4,87,000	5,34,000
Travel Expenses	..	..	..	..	..	19,799	12,000	12,000	13,000
Office expenses	..	..	..	..	..	7,921	9,000	9,000	10,000
Rent, Rates and Taxes	..	..	..	..	..	471	4,000	4,000	4,000
Scholarship and Stipend	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	1,67,511	30,000	30,000	32,000
Total—1 ..						6,08,123	5,32,000	5,42,000	6,75,000
Total—109—Non-Plan ..						6,08,123	5,32,000	5,42,000	5,75,000
<i>State Plan (Seventh Plan)</i>									
1. Introduction of Inservice training of Veterinarian—									
Salaries—									
Pay	..	..	..	..	..	1,30,387	10,000	..	15,000
Dearness allowance	..	..	..	..	..	1,30,200	5,000	..	20,000
House-rent and other allowances	..	..	..	..	..	39,630	5,000	..	8,000
Exgratia Grant	..	..	..	..	..	1,050	..	..	..
Total—Salaries ..						3,01,417	20,000	..	43,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	6,412	40,000	50,000	70,000
Office expenses	..	..	..	..	..	6,854	20,000	20,000	10,000
Rents, rates and taxes	..	..	..	..	..	4,170	10,000	10,000	10,000
Materials and Supplies	..	..	..	..	..	..	..	10,000	10,000
Scholarship & Stipends	..	..	..	..	..	10,100	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	5,636	1,10,000	1,10,000	1,57,000
Total—1 ..						2,34,589	2,00,000	2,00,000	3,00,000



DETAILED ACCOUNT NO. 240300109—EXTENTIONS AND TRAINING—*contd.*

<i>State Plan (Seventh Plan)—Consolid.</i>					Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<b>2. Strengthening and Re-organisation of farmers training centre— Infrastructure in the district of Darjeeling—</b>								
<b>Salaries—</b>								
Pay .. .. .	..	..	..	..	..	15,000	15,000	2,000
Dearness allowance .. .. .	..	..	..	..	..	10,000	10,000	2,000
House-rent and Other allowances .. .. .	..	..	..	..	..	5,000	5,000	1,000
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>					..	30,000	30,000	5,000
Wages .. .. .	..	..	..	..	..	..	..	..
Travel expense .. .. .	..	..	..	..	2,659	4,000	6,000	1,000
Office expenses .. .. .	..	..	..	..	..	25,000	2,000	1,000
Rents, Rates and Taxes .. .. .	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	5,000	..	..
Major Works .. .. .	..	..	..	..	..	..	..	..
Minor Works .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..
Scholarship and Stipend .. .. .	..	..	..	..	..	20,000	10,000	3,000
Other charges .. .. .	..	..	..	..	..	16,000	2,000	..
<b>Total—2 ..</b>					2,659	1,00,000	50,000	10,000
<b>3. Scheme for Inservico training for technical Officers of the Animal Husbandry Directorate -</b>								
<b>Salaries—</b>								
Pay .. .. .	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>					..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	40,000	20,000
Office expenses .. .. .	..	..	..	..	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..
Machinery and Equipmen .. .. .	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	..	..	..
Major works .. .. .	..	..	..	..	..	..	..	..
Minor works .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	10,000	10,000
<b>Total—3 ..</b>					..	..	50,000	30,000
<b>4. Strengthening of Veterinary Compounders Dyessors Course—</b>								
<b>Salaries—</b>								
Pay .. .. .	..	..	..	..	..	20,000	..	15,000
Dearness allowance .. .. .	..	..	..	..	..	10,000	..	20,000
House-rent and other allowance .. .. .	..	..	..	..	..	5,000	..	5,000
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>					..	35,000	..	40,000
Wages .. .. .	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	5,000	..	5,000
Office expenses .. .. .	..	..	..	..	..	10,000	..	10,000
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..
Scholarship and Stipend .. .. .	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	10,000	..	10,000
Motor vehicles .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	40,000	..	25,000
<b>Total—4 ..</b>					..	1,00,000	..	1,00,000
<b>5. Field Assistants, Training in Veterinary Services -</b>								
<b>Salaries—</b>								
Pay .. .. .	..	..	..	..	..	..	..	12,000
Dearness Allowance .. .. .	..	..	..	..	..	..	..	15,000
House-rent and other allowances .. .. .	..	..	..	..	..	..	..	8,000
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..
<b>Total—Salaries ..</b>					..	..	..	35,000
Travel expense .. .. .	..	..	..	..	..	..	..	5,000
Office expense .. .. .	..	..	..	..	..	..	..	10,000
Rent, Rates and taxes .. .. .	..	..	..	..	..	..	..	10,000
Materials and Supplies .. .. .	..	..	..	..	..	..	..	10,000
Other charges .. .. .	..	..	..	..	..	..	..	30,000
<b>Total—5 ..</b>					..	..	..	1,00,000
<b>Total—109—State Plan (Seventh Plan) ..</b>					3,37,248	4,00,000	2,90,000	5,40,000

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300109—EXTENTIONS AND TRAINING—*contd.*

						Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Central Sponsored Schemes (New Schemes)—</i>									
1. Training Programme for Veterinary Administration—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness Allowances	..	..	..	..	..	..	..	..	..
House Rent and Other Allowances	..	..	..	..	..	..	..	..	..
Ex-gratia Grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Travel Expenses	..	..	..	..	..	..	..	..	..
Office Expenses	..	..	..	..	..	..	..	..	..
Rent, Rates and Taxes	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	..	..	..	..
Total—1						..	..	..	..
Total—188—Centrally Sponsored Schemes (New Schemes)						..	..	..	..
<i>Sixth Plan (Committed)</i>									
1. Expansion and improvement of In-service Training and Veterinary Research—									
Salaries—									
Pay	..	..	..	..	..	54,581	58,000	55,000	58,000
Dearness allowance	..	..	..	..	..	45,807	44,000	47,000	53,000
House rent and other allowances	..	..	..	..	..	15,190	13,000	13,000	14,000
Ex-gratia Grant	..	..	..	..	..	1,350	..	3,000	..
Total—Salaries						1,16,928	1,15,000	1,18,000	1,25,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	15,873	20,000	20,000	21,000
Office expenses	..	..	..	..	..	364	25,000	25,000	26,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions	..	..	..	..	..	..	12,000	12,000	13,000
Major Works	..	..	..	..	..	..	..	..	..
Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Stipends	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	5,575	45,000	45,000	48,000
Total—1						1,38,740	2,17,000	2,20,000	2,33,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300109—EXTENTIONS AND TRAINING—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)—contd.</i>									
<b>2. Scheme for various specialised subjects under Animal Husbandry and refresher course for the technical officers—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Major Works	..	..	..	..	..	..	..	..	..
Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	..	..	..	..
<b>Total—2</b>						..	..	..	..

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300109—EXTENTIONS AND TRAINING—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1986-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)—concl.</i>									
3. Expansion of the existing State Institute of Animal Husbandry and Dairy at Haringhata—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Machinery and Equipment	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Major works	..	..	..	..	..	..	..	..	..
Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—3						..	..	..	..
4. Expansion of In-Service Training Centre at Haringhata Farm—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Scholarship and Stipend	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	..	..	..	..	..
Total—(4)						..	..	..	..
Total—100—Sixth Plan (Committed)						1,38,740	2,17,000	2,20,000	2,33,000
Total—100						10,84,111	11,40,000	10,82,000	12,43,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300113—ADMINISTRATIVE INVESTIGATION AND  
STATISTICS—contd.

					Actuals, 1986-87	Budget, Estimate, 1987-88	Revised, Estimate, 1987-88	Budget, Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<b>113—ADMINISTRATIVE INVESTIGATION AND STATISTICS</b>								
<b>State Plan (Seventh Plan)</b>								
<b>1. Survey for estimation of areas and production for cultivated fodder—</b>								
<b>Salaries—</b>								
Pay	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>					..	..	..	..
<b>Travel expenses</b>					..	..	..	..
Office expenses	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..
<b>Total—1</b>					..	..	..	..
<b>2. Strengthening of the existing Statistical cell of the Veterinary Directorate—</b>								
<b>Salaries—</b>								
Pay	..	..	..	..	50,645	10,000		17,000
Dearness allowance	..	..	..	..	53,672	7,000		24,000
House-rent and other allowances	..	..	..	..	12,318	3,000		4,000
Ex-gratia grant	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>					1,16,635	20,000		45,000
<b>Travel expenses</b>					19,362	5,000		5,000
Office expenses	..	..	..	..	2,407	5,000		10,000
Rent, rates and taxes	..	..	..	..	..	5,000		5,000
Materials and Supplies	..	..	..	..	..	5,000		5,000
Other charges	..	..	..	..	2,016	10,000	10,000	30,000
<b>Total—2</b>					1,40,420	50,000	10,000	1,00,000
<b>3. Scheme for sample survey on estimates of production of Milk, Egg, Wool and Meat—</b>								
<b>Salaries—</b>								
Pay	..	..	..	..	57,061	40,000	40,000	42,000
Dearness allowance	..	..	..	..	50,041	42,000	42,000	42,000
House-rent and other allowances	..	..	..	..	12,363	8,000	8,000	8,000
Ex-gratia grant	..	..	..	..	..	2,000	2,000	..
<b>Total—Salaries</b>					1,39,265	92,000	92,000	92,000

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300113—ADMINISTRATIVE INVESTIGATION AND STATISTICS—*contd.*

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-89	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan)—<i>contd.</i></b>								
Travel expenses	..	..	..	..	20,839	40,000	40,000	48,000
Office expenses	..	..	..	..	11,763	2,000	2,000	2,000
Rents, Rates and Taxes	..	..	..	..	..	..	..	..
Advertisement, Sales and publicity Expenses	..	..	..	..	..	..	..	..
Other Charges	..	..	..	..	1,285	16,000	16,000	8,000
Total -3					1,83,152	1,50,000	1,50,000	1,50,800
<b>4. Establishment of Disease Intelligence Unit—</b>								
Salaries—								
Pay	..	..	..	..	..	10,000	..	18,000
Dearness allowance	..	..	..	..	..	5,000	..	25,000
House-rent and other allowance	..	..	..	..	..	5,000	..	8,000
Ex-gratia Grant	..	..	..	..	..	..	..	..
Total—Salaries					..	20,000	..	51,000
Travel Expenses	..	..	..	..	..	5,000	..	8,000
Office expenses	..	..	..	..	..	5,000	..	5,000
Rents, Rates and Taxes	..	..	..	..	..	5,000	..	8,000
Materials and Supplies	..	..	..	..	..	5,000	..	5,000
Other charges	..	..	..	..	..	5,000	..	23,000
Total—4					..	50,000	..	1,00,000
Total—113—State Plan (Seventh Plan)					3,63,572	2,50,000	1,50,000	2,58,800
<b>Centrally Sponsored (New Schemes)</b>								
<b>1 Survey for Estimation of areas and production for cultivated Fodder.</b>								
Salaries—								
Pay	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..
Total—Salaries					..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..
Rents, Rates and Taxes	..	..	..	..	..	..	..	..
Advertisement, sales and publicity expenses	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..
Total—1					..	..	..	..

## REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240300113—ADMINISTRATIVE INVESTIGATION AND  
STATISTICS—*contd.*

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>Centrally Sponsored(New Schemes)—Consolid.</b>				
Scheme for sample survey on estimation of production of milk, egg/ wool and meat—				
<b>Salaries—</b>				
Pay .. .. .	..	40,000	40,000	42,000
Dearness allowances .. .. .	..	42,000	42,000	42,000
House-rent and other allowances .. .. .	..	8,000	8,000	8,000
Ex-gratia grant .. .. .	..	2,000	2,000	..
<b>Total—Salaries ..</b>	..	92,000	92,000	92,000
<b>Wages .. .. .</b>				
Travelling expenses .. .. .	..	40,000	40,000	48,000
Office expenses .. .. .	..	2,000	2,000	2,000
Rent, rates and taxes .. .. .	..	..	..	..
Advertisement, sales and publicity expenses .. .. .	..	..	..	..
Major/Minor works .. .. .	..	..	..	..
Machinery and equipment/Tools and plant .. .. .	..	..	..	..
Materials and supplies .. .. .	..	..	..	..
Motor vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	16,000	16,000	8,000
<b>Total— ..2</b>	..	1,50,000	1,50,000	1,50,000
<b>Total—113—Centrally Sponsored(New Schemes) ..</b>	..	1,50,000	1,50,000	1,50,000

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300113—ADMINISTRATIVE INVESTIGATION AND STATISTICS—contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>113—ADMINISTRATIVE INVESTIGATION AND STATISTICS</b>				
<b>Sixth Plan (Committed)</b>				
Establishment of a Statistical cell under the Directorate of Animal Husbandry and continuation of Livestock Centres—				
<b>Salaries—</b>				
Pay .. .. .	1,58,175	2,37,000	2,20,000	2,39,000
Dearness allowance .. .. .	1,86,382	2,17,000	2,34,000	2,48,000
House-rent and other allowances .. .. .	26,275	37,000	37,000	39,000
Ex gratia grant .. .. .	3,700	..	5,000	..
<b>Total—Salaries ..</b>	<b>3,24,882</b>	<b>4,91,000</b>	<b>4,96,000</b>	<b>5,26,000</b>
<b>Travel expenses .. .. .</b>				
Office expenses .. .. .	12,525	18,000	18,000	19,000
Rent, rates and taxes .. .. .	6,475	9,000	9,000	10,000
Other charges .. .. .	1,242	9,000	9,000	10,000
<b>Total—1 ..</b>	<b>3,44,024</b>	<b>5,27,000</b>	<b>5,32,000</b>	<b>5,65,000</b>
<b>2. Expansion of existing statistical cell under the Veterinary Directorate—</b>				
<b>Salaries—</b>				
Pay .. .. .	46,850	47,000	47,000	50,000
Dearness allowance .. .. .	54,423	24,000	24,000	28,000
House rent and other allowances .. .. .	8,253	17,000	17,000	18,000
Ex gratia grant .. .. .	250	..	3,000	..
<b>Total—Salaries ..</b>	<b>1,09,576</b>	<b>88,000</b>	<b>91,000</b>	<b>97,000</b>
<b>Travel expenses .. .. .</b>				
Office expenses .. .. .	4,003	5,000	5,000	5,000
Rent, rates and taxes .. .. .	7,233	6,000	6,000	6,000
Other charges .. .. .	..	5,000	5,000	5,000
<b>Total—2 ..</b>	<b>1,20,812</b>	<b>1,10,000</b>	<b>1,13,000</b>	<b>1,19,000</b>
<b>3. Scheme for sample survey on estimates of production of Milk, Egg, Wool and Meat—</b>				
<b>Salaries—</b>				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..
<b>Total—Salaries ..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Travel expenses .. .. .</b>				
Office expenses .. .. .	..	..	..	..
Rents, Rates and Taxes .. .. .	..	..	..	..
Advertisement, Sales and publicity Expenses .. .. .	..	..	..	..
Other Charges .. .. .	..	..	..	..
<b>Total—3 ..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Total—113—Sixth Plan (Committed)</b>	<b>4,68,438</b>	<b>6,27,000</b>	<b>6,45,000</b>	<b>6,84,000</b>



## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300113—ADMINISTRATIVE INVESTIGATION AND  
STATISTICS—~~contd.~~

	Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
	Rs.	Rs.	Rs.	Rs.
<b>113—ADMINISTRATIVE INVESTIGATION AND STATISTICS</b>				
<b>Centrally-Sponsored (Committed)</b>				
1. Scheme for sample survey on Estimation of production of Milk, Eggs, Wool and Meat—				
Salaries—				
Pay .. .. .				
Dearness allowance .. .. .				
House-rent and other allowances .. .. .				
Ex gratia grant .. .. .		..	..	..
<b>Total—Salaries ..</b>				
Travel expenses .. .. .				
Office expenses .. .. .				
Rents, Rates and Taxes .. .. .		..		
Advertisement, sales and publicity expenses .. .. .				
Other charges .. .. .				
<b>Total—113—Centrally-Sponsored (New schemes and Committed)</b>		..		
<b>Total—113 ..</b>	<b>7,66,000</b>	<b>10,37,000</b>	<b>9,55,000</b>	<b>11,84,000</b>

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240200796—TRIBAL AREAS—SUB-PLAN

					Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
					Rs.	Rs.	Rs.	Rs.
<b>796—Tribal Areas Sub-Plan.</b>								
<i>Sixth Plan (Committed)</i>								
1. Scheme for subsidised distribution of goat-keeping/sheep rearing/Houses dairy and poultry distribution in I.T.D. areas under Tribal Sub-Plan Programme—								
Salaries—								
Pay .. .. .	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..	..	..	..	..
Total—Salaries ..					..	..	..	..
Subsidies .. .. .					..	..	..	..
Grants-in-aid .. .. .	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..
Office Expenses .. .. .	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	..	..	..
Machinery and equipments .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	..	..
Total—1 ..					..	..	..	..
2. New Veterinary Hospitals—								
Salaries—								
Pay .. .. .	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..
Total—Salaries ..					..	..	..	..
Travel expenses .. .. .					..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..
Other Charges .. .. .	..	..	..	..	..	..	..	..
Total—2 ..					..	..	..	..
3. New Veterinary Aid Centres—								
Salaries—								
Pay .. .. .	..	..	..	..	3,41,737	1,50,000	1,50,000	1,59,000
Dearness allowance .. .. .	..	..	..	..	3,03,911	73,000	73,000	1,44,000
House-rent and other allowances .. .. .	..	..	..	..	62,149	21,000	21,000	22,000
Ex-gratia grant .. .. .	..	..	..	..	5,900	..	8,000	..
Total—Salaries ..					7,03,697	2,44,000	2,52,000	3,25,000
Travel expenses .. .. .					9,927	21,000	21,000	21,000
Office expenses .. .. .	..	..	..	..	1,37,593	11,000	11,000	12,000
Rents, rates and taxes .. .. .	..	..	..	..	8,570	18,000	18,000	9,000
Materials and Supplies .. .. .	..	..	..	..	..	90,000	90,000	50,000
Other charges .. .. .	..	..	..	..	94,903	25,000	25,000	25,000
Total—3 ..					9,44,690	4,09,000	4,17,000	4,42,000
4. Additional Veterinary Dispensaries—								
Salaries—								
Pay .. .. .	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..
Total—Salaries ..					..	..	..	..
Travel expenses .. .. .					..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..	..	..	..	..
Machinery and equipments .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	..	..
Total—4 ..					..	..	..	..
Total—796—Sixth Plan (Committed) ..					9,44,690	4,09,000	4,17,000	4,42,000
Total—796 ..					9,44,690	4,09,000	4,17,000	4,42,000

## DETAILED ACCOUNT No.240300800 —OTHER EXPENDITURE

	Actuals, 1986-87	Budget Estimate 1987-88	Revised Estimate, 1987-88	Budget Estimate 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>800 Other Expenditure</b>				
<i>Non-Plan</i>				
<b>1. Strengthening of Range and District Offices—</b>				
Salaries—				
Pay .. .. .	2,69,151	2,52,000	2,52,000	2,67,000
Dearness allowance .. .. .	2,90,951	1,90,000	1,90,000	2,13,000
House-rent and other allowances .. .. .	56,098	47,000	47,000	50,000
Ex gratia grant .. .. .	3,950	..	11,000	..
<b>Total—Salaries ..</b>	<b>6,19,250</b>	<b>4,89,000</b>	<b>5,00,000</b>	<b>5,30,000</b>
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	23,595	16,000	10,000	17,000
Office expenses .. .. .	23,614	10,000	10,000	11,000
Rents, rates and taxes .. .. .	9,480	4,000	4,000	4,000
Other charges .. .. .	13,020	6,000	6,000	7,000
<b>Total—1 ..</b>	<b>6,88,959</b>	<b>5,25,000</b>	<b>5,36,000</b>	<b>5,69,000</b>
<b>2. Infrastructure for operation of Animal Husbandry, Extension work in Jhargram sub-division in the district of Midnapore—</b>				
Salaries—				
Pay .. .. .	458	7,500	7,000	8,000
Dearness allowance .. .. .	524	7,500	8,000	10,000
House-rent and Other allowances .. .. .	86	2,000	2,000	2,000
Ex-gratia grant .. .. .	..	..	1,000	..
<b>Total—Salaries ..</b>	<b>1,068</b>	<b>17,000</b>	<b>18,000</b>	<b>20,000</b>
Travel expenses .. .. .	5,070	500	500	1,000
Office expenses .. .. .	..	500	500	1,000
Rents, rates and taxes .. .. .	..	500	500	1,000
Major/Minor works .. .. .	..	500	500	1,000
Materials and Supplies .. .. .	..	500	500	1,000
Other charges .. .. .	..	500	500	1,000
<b>Total—2 ..</b>	<b>6,138</b>	<b>20,000</b>	<b>21,000</b>	<b>26,000</b>
<b>3. Grants to Societies for the Prevention of Cruelty to Animals—</b>				
Grants-in-aid/Contribution .. .. .	3,41,655	4,00,000	4,00,000	4,24,000
<b>Total—3 ..</b>	<b>3,41,655</b>	<b>4,00,000</b>	<b>4,00,000</b>	<b>4,24,000</b>
<b>4. Grants to Corporation of Calcutta—</b>				
Grants-in-aid/Contribution .. .. .	59,235	1,70,000	1,70,000	1,80,000
<b>Total—4 ..</b>	<b>59,235</b>	<b>1,70,000</b>	<b>1,70,000</b>	<b>1,80,000</b>
<b>5. Grants to West Bengal Veterinary Council—</b>				
Grants-in-aid/Contribution .. .. .	30,000	70,000	70,000	74,000
<b>Total—5 ..</b>	<b>30,000</b>	<b>70,000</b>	<b>70,000</b>	<b>74,000</b>
<b>6. Lump provision for "Interim Relief benefits" ..</b>				
<b>Total—6 ..</b>	<b>..</b>	<b>..</b>	<b>28,53,000</b>	<b>50,84,000</b>
<b>7. Lump provision for additional Dearness Allowances ..</b>				
<b>Total—7 ..</b>	<b>..</b>	<b>67,34,000</b>	<b>68,35,000</b>	<b>1,11,47,000</b>
<b>Total—800—Non-Plan ..</b>	<b>11,31,967</b>	<b>70,79,000</b>	<b>1,70,35,000</b>	<b>1,75,84,000</b>

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300800—OTHER EXPENDITURE—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan)</b>									
Hill areas sub-plan—Establishment of veterinary Dispensaries and peripatetic Service Centres—									
<b>Salaries—</b>									
Pay	..	..	..	..	..	1,71,407	40,000	15,000	35,000
Dearness allowance	..	..	..	..	..	1,72,948	20,000	20,000	35,000
House-rent and other allowances	..	..	..	..	..	30,578	10,000	8,000	8,000
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						3,74,934	70,000	43,000	78,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	40,000	10,000	37,000
Office expenses	..	..	..	..	..	..	30,000	10,000	30,000
Rents, rates and taxes	..	..	..	..	..	..	20,000	10,000	20,000
Machinery and equipment	..	..	..	..	..	..	..	..	..
Major (minor) works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	60,000	20,000	60,000
Other charges	..	..	..	..	..	60	1,30,000	32,000	1,30,000
Total—1						3,74,934	3,50,000	1,25,000	3,50,000
<b>Carcass Utilisation—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—2						..	..	..	..
<b>Meat Authority—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	6,454	..	..	..
Dearness allowance	..	..	..	..	..	7,876	..	..	..
House-rent and other allowances	..	..	..	..	..	1,176	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						15,006	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—3						15,006	..	..	..

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300800—OTHER EXPENDITURE—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan) <i>contd.</i>									
4. Setting up of Rural and Municipal Abattoirs—									
Salaries—									
Pay	—	—	—	—	—			..	
Dearness allowance	—	—	—	—	—			..	
House-rent and other allowances	—	—	—	—	—			..	
Ex gratia Grant	..	..	..	..	..	..	..	..	..
Total—Salaries									
Wages							..		
Travel expenses	—	—	—	—	—			..	
Office expenses	—	—	—	—	—	..		..	
Rents, Rates and Taxes	—	—	—	—	—	..	..	..	
Machinery and equipment	—	—	—	—	—	..	..	..	..
Major/Minor works	—	—	—	—	—	..		..	..
Maintenance	—	—	—	—	—		..	..	..
Other Charges ..	—	—	—	—	—			..	
Total—4								..	
5. Strengthening of Veterinary Council—									
Salaries—									
Pay	—	..	..	..	..			..	
Dearness allowance	..	—	—	—	—			..	
House-rent and other allowances	—	—	—	—	—			..	
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries								..	
Travel expenses ..						..		..	
Office expenses ..	—	—	—	—	—			..	
Rent, rates and taxes	..	..	..	..	..	..		..	
Other Charges ..	—	—	—	—	—	..		..	
Total—5								..	

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300800—OTHER EXPENDITURE—contd.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan) —Contd ..								
1. Special component plan for Scheduled Caste—								
(i) Veterinary Dispensaries—								
Salaries—								
Pay .. .. .	..	..	..	..	1,90,231	75,000	40,000	1,80,000
Dearness allowance .. .. .	..	..	..	..	1,76,269	45,000	50,000	2,20,000
House-rent and other allowances .. .. .	..	..	..	..	45,422	30,000	10,000	50,000
Ex gratia grant .. .. .	..	..	..	..	30,100	..	..	..
Total—Salaries ..					4,57,022	1,50,000	1,00,000	4,50,000
Travel expenses .. .. .	..	..	..	..	2,19,311	1,00,000	20,000	1,00,000
Office expenses .. .. .	..	..	..	..	62,328	50,000	30,000	70,000
Rents, Rates and Taxes .. .. .	..	..	..	..	45,865	25,000	50,000	50,000
Materials and Supplies .. .. .	..	..	..	..	..	1,00,000	50,000	1,50,000
Other charges .. .. .	..	..	..	..	2,64,921	75,000	50,000	80,000
Total—(i) ..					10,49,447	5,00,000	3,00,000	9,00,000
(ii) Veterinary Aid Centres—								
Salaries—								
Pay .. .. .	..	..	..	..	57,871	1,50,000	35,000	1,20,000
Dearness allowance .. .. .	..	..	..	..	61,713	75,000	45,000	1,50,000
House-rent and other allowances .. .. .	..	..	..	..	9,919	75,000	10,000	30,000
Ex gratia grant .. .. .	..	..	..	..	2,750	..	..	..
Total—Salaries ..					1,32,283	3,00,000	90,000	3,00,000
Travel expenses .. .. .	..	..	..	..	51,288	1,00,000	20,000	60,000
Office expenses .. .. .	..	..	..	..	23,635	1,00,000	30,000	40,000
Rent, rates and taxes .. .. .	..	..	..	..	..	1,00,000	50,000	70,000
Machinery and equipment .. .. .	..	..	..	..	19,321	..	..	..
Major/Minor works .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..	..	2,00,000	85,000	1,00,000
Other charges .. .. .	..	..	..	..	1,03,182	1,00,000	65,000	30,000
Total—(ii) ..					3,29,709	9,00,000	3,40,000	6,00,000
(i) State veterinary Hospitals								
Salaries—								
Pay .. .. .	..	..	..	..	4,918	25,000	8,000	50,000
Dearness allowance .. .. .	..	..	..	..	5,550	10,000	10,000	65,000
House-rent and other allowances .. .. .	..	..	..	..	908	5,000	2,000	15,000
Ex gratia grant .. .. .	..	..	..	..	..	..	..	..
Total—Salaries ..					11,372	40,000	20,000	1,30,000
Travel expenses .. .. .	..	..	..	..	3,182	4,000	4,000	15,000
Office expenses .. .. .	..	..	..	..	176	8,000	5,000	15,000
Rents, Rates and Taxes .. .. .	..	..	..	..	2,340	20,000	5,000	35,000
Materials and Supplies .. .. .	..	..	..	..	..	13,000	8,000	80,000
Other charges .. .. .	..	..	..	..	1,330	15,000	8,000	100,000
Total—(iii) ..					18,300	1,00,000	50,000	3,00,000

## DETAILED ACCOUNT NO.240300800—OTHER EXPENDITURE

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan)—Contd.</b>				
<b>(iv) Family based programme on House dairy/goat/pig/sheep/ Poultry etc.</b>				
<b>Salaries—</b>				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..
<b>Total—Salaries</b> .. .. .	..	..	..	..
<b>Wages</b> .. .. .	..	..	..	..
Travelling expenses .. .. .	..	..	..	1,00,000
Office expenses .. .. .	..	..	..	1,00,000
Rent Rates and Taxes .. .. .	..	..	..	..
Scholarships and stipend .. .. .	..	..	..	..
Major/Minor work .. .. .	..	..	..	..
Machinery and equipment/Tools and Plant .. .. .	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..
Motor vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
Subsidy/Grant-in-aid .. .. .	..	22,00,000	22,00,000	33,00,000
<b>Total—(iv)</b> .. .. .	..	22,00,000	22,00,000	35,00,000
<b>(v) Conversion of liquid semen centres to Frozen semen units in Y.G.D.P. Jalpaiguri-Siliguri in collaboration with State Milk Marketing Federation—</b>				
<b>Salaries—</b>				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex gratia grant .. .. .	..	..	..	..
<b>Total—Salaries</b> .. .. .	..	..	..	..
<b>Wages</b> .. .. .	..	..	..	..
Travelling expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	25,000	25,000	..
Rent, Rates and Taxes .. .. .	..	..	..	..
Scholarships and Stipends .. .. .	..	..	..	..
Major/Minor works .. .. .	..	..	..	..
Machinery and equipment/Tools and Plant .. .. .	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..
Motor vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	75,000	75,000	..
<b>Total—(v)</b> .. .. .	..	1,00,000	1,00,000	..

## REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300800 — OTHER EXPENDITURE

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan) — contd.									
(vi) Establishment of Fodder Extension Centre in Panchayat Level—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rent, Rates and Taxes	..	..	..	..	..	..	..	..	..
Scholarships and stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Subsidies/Grants-in-aid	..	..	..	..	..	3,77,044	3,00,000	3,00,000	3,30,000
Other charges	..	..	..	..	..	..	..	..	80,000
Total—(vi) ..						3,77,044	3,00,000	3,00,000	4,10,000
(vii) Establishment of Key-village Block with 2 A.I. Centres in Raina-Khandoghose Block in Burdwan and A.I. Centres with Sub-Centre in Krishnagar Block of Nadia—									
Salaries—									
Pay	..	..	..	..	..	..	1,10,000	1,10,000	5,000
Dearness allowance	..	..	..	..	..	..	1,10,000	1,10,000	4,000
House-rent and other allowances	..	..	..	..	..	..	30,000	30,000	1,000
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	2,50,000	2,50,000	10,000
Wages	..	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	..	..	1,000	1,000	..
Office expenses	..	..	..	..	..	..	5,000	5,000	..
Rent, Rates and Taxes	..	..	..	..	..	..	..	..	..
Scholarships and Stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	6,59,136	7,44,000	7,44,000	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—(vii)						6,59,136	10,00,000	10,00,000	10,000



## DETAILED ACCOUNT No. 240300800—OTHER EXPENDITURE

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan)—contd.									
(VIII) Free distribution of Fodder Minikits—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	..	..	..	..	80,000
Office expenses	..	..	..	..	..	9,157	..	..	..
Rent, Rates and Taxes	..	..	..	..	..	..	..	..	..
Scholarships and stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	2,86,492	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Subsidies/Grants-in-aid	..	..	..	..	..	..	3,00,000	3,00,000	2,55,000
Other charges	..	..	..	..	..	27,000	..	..	80,000
Total—(VIII)						3,22,649	3,00,000	3,00,000	4,15,000
(IX) Distribution of cross bred bul—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	..	..	..	..	80,000
Office expenses	..	..	..	..	..	..	..	..	80,000
Rent, Rates and Taxes	..	..	..	..	..	..	..	..	..
Scholarships and Stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	35,012	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	90,550	1,10,000	1,10,000	2,30,000
Total—(IX)						1,25,562	1,10,000	1,10,000	3,90,000

## REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300800—OTHER EXPENDITURE

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan)—Contd.</b>									
(X) Procurement and maintenance of refrigerators, microscopes, furniture, appliances, apparatus and crates etc. for scheduled caste Areas—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rent, Rates and Taxes	..	..	..	..	..	..	..	..	..
Scholarships and stipend	..	..	..	..	..	..	..	..	..
Major/Minor work	..	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant	..	..	..	..	..	..	4,00,000	4,00,000	2,00,000
Materials and Supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Subsidy/Grant-in-aid	..	..	..	..	..	..	..	..	..
Total—(X)						..	4,00,000	4,00,000	2,00,000
(XI) Purchase of life saving and essential drugs for scheduled caste Areas									
Salaries									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rent, Rates and Taxes	..	..	..	..	..	..	..	..	..
Scholarships and Stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	4,00,000	4,00,000	4,00,000
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—(XI)						..	4,00,000	4,00,000	4,00,000

## REVENUE EXPENDITURE

## DETAILED ACCOUNT No. 240300800—OTHER EXPENDITURE

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan)—contd.</b>									
<b>(XII) Strengthening of the existing A.I. Centres and adoption of Frozen Semen Technology in the scheduled caste Areas—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	..	..	1,00,000	66,000	1,00,000
Office expenses	..	..	..	..	..	..	40,000	..	30,000
Rent, Rates and Taxes	..	..	..	..	..	..	40,000	..	20,000
Scholarships and stipends	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	3,00,000	70,000	2,80,000
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	1,20,000	1,30,000	1,70,000
<b>Total—(XII)</b>						..	6,00,000	2,66,000	6,00,000
<b>(XIII) Strengthening of District Cell—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	27,687	80,000	80,000	
Dearness allowance	..	..	..	..	..	29,823	80,000	80,000	
House-rent and other allowances	..	..	..	..	..	5,660	20,000	20,000	
Ex gratia grant	..	..	..	..	..	3,750	..	..	..
<b>Total—Salaries</b>						66,900	1,80,000	1,80,000	
Wages	..	..	..	..	..	..	..	..	..
Travelling expenses	..	..	..	..	..	7,169	1,50,000	1,50,000	
Office expenses	..	..	..	..	..	168	50,000	50,000	
Rents, rates and taxes	..	..	..	..	..	..	30,000	20,000	
Major/Minor works	..	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	1,50,000	1,50,000	
Motor vehicles	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	30,000	30,000	
<b>Total—(XIII)</b>						74,237	5,80,000	5,80,000	

## REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300800—OTHER EXPENDITURE

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>State plan (Seventh plan)—contd.</b>				
<b>(XIV) Establishment of State Poultry Farm at Malda —</b>				
<b>Salaries—</b>				
Pay .. .. .	..	..	..	65,000
Dearness allowance .. .. .	..	..	..	70,000
House-rent and other allowances .. .. .	..	..	..	15,000
Ex gratia grant .. .. .	..	..	..	..
<b>Total—Salaries ..</b>	..	..	..	1,50,000
<b>Wages .. .. .</b>	..	..	..	35,000
Travelling expenses .. .. .	..	..	..	3,000
Office expenses .. .. .	..	..	..	10,000
Rent, Rates and Taxes .. .. .	..	..	..	..
Scholarships and Stipends .. .. .	..	..	..	..
Major/Minor works .. .. .	..	..	..	15,000
Machinery and Equipment/Tools and Plant .. .. .	..	..	..	..
Materials and Supplies .. .. .	..	..	..	1,25,000
Motor Vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	10,000
Other charges .. .. .	..	..	..	2,000
<b>Total—(XIV) ..</b>	..	..	..	3,50,000
<b>(XV) Support to backyard Poultry and distribution of Boars/ Drakes/Bucks/Rams for breeding—</b>				
<b>Salaries—</b>				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Exgratia grant .. .. .	..	..	..	..
<b>Total—Salaries ..</b>	..	..	..	..
<b>Wages .. .. .</b>	..	..	..	..
Travelling Expenses .. .. .	..	..	..	5,000
Office expenses .. .. .	..	..	..	45,000
Rent, Rates and Taxes .. .. .	..	..	..	..
Scholarships and Stipends .. .. .	..	..	..	..
Major/Minor works .. .. .	..	..	..	..
Machinery and Equipment/Tools and Plan .. .. .	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..
Motor Vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	2,50,000
<b>Total—(XV) ..</b>	..	..	..	3,00,000

## DETAILED ACCOUNT No. 240300800—OTHER EXPENDITURE

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
<b>5th Plan (seventh Plan) -contd.</b>	<b>Rs.</b>	<b>Rs.</b>	<b>Rs.</b>	<b>Rs.</b>
(XVI) Strengthening of existing C.S.C.B., A.I. Centre, Sub-Centres, K.V. Blocks, Set up from 1st Plan to 5th Plan period—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Exgratia grant .. .. .	..	..	..	..
Total—Salaries .. .. .	..	..	..	..
Wages .. .. .	..	..	..	..
Travelling expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	40,000
Rent, Rates and Taxes .. .. .	..	..	..	..
Scholarships and Stipend .. .. .	..	..	..	..
Major/Minor work .. .. .	..	..	..	..
Machinery and Equipment/Tools and Plant .. .. .	..	..	..	..
Materials and Supplies .. .. .	..	..	..	1,00,000
Motor Vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Subsidy/Grant-in-aid .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	60,000
Total—(XVI) .. .. .	..	..	..	2,00,000
(XVII) Subsidised distribution of fodder seeds, free distribution of fodder cuttings, root slips including free transportation and in- cidental charges and procurement of seed materials—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Exgratia grant .. .. .	..	..	..	..
Total—Salaries .. .. .	..	..	..	..
Wages .. .. .	..	..	..	..
Travelling expenses .. .. .	..	..	..	5,000
Office expenses .. .. .	..	..	..	..
Rent, Rates and Taxes .. .. .	..	..	..	..
Subsidies .. .. .	..	..	..	75,000
Major/Minor works .. .. .	..	..	..	..
Machinery and Equipment/Tools and Plant .. .. .	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..
Motor Vehicles .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	15,000
Total—(XVII) .. .. .	..	..	..	95,000

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300800—OTHER EXPENDITURE

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<b>State Plan (Seventh Plan)—contd.</b>								
<b>(XVIII) Publicity and propaganda for motivation of farmers in Artificial Insemination—</b>								
Other charges .. .. .	..	..	..	..	..	5,00,000	5,00,000	7,00,000
<b>Total—XVIII ..</b>					..	5,00,000	5,00,000	7,00,000
<b>Total—8 ..</b>					29,56,084	79,90,000	68,46,000	93,70,000
<b>7. Hill Areas Sub-Plan—Strengthening of Disease Investigation—</b>								
<b>Salaries—</b>								
Pay .. .. .	..	..	..	..	26,850	30,000	8,000	25,000
Dearness allowance .. .. .	..	..	..	..	18,600	20,000	10,000	30,000
House-rent and other allowances .. .. .	..	..	..	..	3,049	10,000	3,000	5,000
Exgratia grant .. .. .	..	..	..	..	250	..	..	..
<b>Total—Salaries ..</b>					48,848	60,000	21,000	60,000
<b>Wages .. .. .</b>					..	..	..	..
Travelling expenses .. .. .	..	..	..	..	27,858	15,000	15,000	15,000
Office expenses .. .. .	..	..	..	..	97,317	10,000	5,000	10,000
Rent, rates and taxes .. .. .	..	..	..	..	7,634	15,000	..	15,000
Scholarships and Stipends .. .. .	..	..	..	..	..	..	..	..
Major/Minor works .. .. .	..	..	..	..	..	..	..	..
Machinery and equipment/Tools and Plant .. .. .	..	..	..	..	..	..	..	..
Materials and Supplies .. .. .	..	..	..	..	..	20,000	5,000	20,000
Motor vehicles .. .. .	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	5,887	30,000	4,000	30,000
<b>Total—7 ..</b>					1,85,584	1,50,000	50,000	1,50,000
<b>Total—88—State Plan (Seventh Plan) ..</b>					35,31,668	94,90,000	79,21,000	98,70,000

DETAILED ACCOUNT NO. 240300800—OTHER EXPENDITURE—*contd.*

						Actuals, 1986-87.	Budget Estimate, 1987-88.	Revised Estimate, 1987-88.	Budget Estimate, 1988-89.
						Rs.	Rs.	Rs.	Rs.
Centrally Sponsored Schemes (New Schemes)									
1. Setting up of Rural Abattoirs									
Salaries—									
Pay	..	..	..	..	..	..	..	..	
Dearness allowance	..	..	..	..	..	..	..	..	
House-rent and other allowances	..	..	..	..	..	..	..	..	
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	
Travel expenses	..	..	..	..	..	..	..	..	
Office expenses	..	..	..	..	..	..	..	..	
Rents, rates and taxes	..	..	..	..	..	..	..	..	
Other charges	..	..	..	..	..	..	..	..	
Total—1						..	..	..	
2. Carcass Utilisation									
Salaries—									
Pay	..	..	..	..	..	..	..	..	
Dearness allowance	..	..	..	..	..	..	..	..	
House-rent and other allowances	..	..	..	..	..	..	..	..	
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	
Office expenses	..	..	..	..	..	..	..	..	
Rents, rates and taxes	..	..	..	..	..	..	..	..	
Machinery and equipment	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	
Total—2						..	..	..	
3. Strengthening of Veterinary Council—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	
Dearness allowance	..	..	..	..	..	..	..	..	
House-rent and other allowances	..	..	..	..	..	..	..	..	
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	
Office expenses	..	..	..	..	..	..	..	..	
Rents, rates and taxes	..	..	..	..	..	..	..	..	
Machinery and equipments	..	..	..	..	..	..	..	..	..
Major/Minor works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	
Total—3						..	..	..	
Total—888—Centrally Sponsored Schemes (New Schemes)						..	..	..	

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300800—OTHER EXPENDITURE—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)</i>									
<b>1. Modernisation of slaughter houses—</b>									
Salaries—									
Pay	..	..	..	..	..				
Dearness allowance	..	..	..	..	..				
House-rent and other allowances	..	..	..	..	..				
Ex gratia grant	..	..	..	..	..				
Total—Salaries									
Wages	..	..	..	..	..				
Travel expenses	..	..	..	..	..				
Office expenses	..	..	..	..	..				
Rents, rates and taxes	..	..	..	..	..				
Machinery and equipments	..	..	..	..	..				
Major/Minor Works	..	..	..	..	..				
Maintenance	..	..	..	..	..				
Other charges	..	..	..	..	..				
Total—1									
<b>2. Establishment of a carcass utilisation centre—</b>									
Travel expenses	..	..	..	..	..				
Office expenses	..	..	..	..	..				
Rents, rates and taxes	..	..	..	..	..				
Other charges	..	..	..	..	..				
Total—2									
<b>3. Drought prone and flood relief on account of natural calamities—</b>									
Other charges	..	..	..	..	..				
Total—3									
<b>4. Expenditure in connection with Drought, 1982—Subsidy Grants-in-aid for fodder and medicine—</b>									
Subsidies									
Grants-in-aid									
Total—4									
<b>5. Animal Husbandry Development Scheme under Special Component Plan for Scheduled Caste (Special Component Plan for Scheduled Castes)—</b>									
Major/Minor works						..			..
Other Charges									..
Total—5									..



## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300800—OTHER EXPENDITURE—~~contd.~~

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)—contd.</i>									
6. Special assistance to Farmers for I.R.D.P. and A.R.D.C.—									
Other Charges ..	..	..	..	..	..	..	..	..	..
Total—6 ..						..	..	..	..
7. Establishment of Poultry Disease Investigation Laboratory under Scheduled Caste Component Plan—									
Salaries—									
Pay ..	..	..	..	..	..	..	..	..	..
Dearness allowance ..	..	..	..	..	..	..	..	..	..
House-rent and other allowances ..	..	..	..	..	..	..	..	..	..
Exgratia grants ..	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Wages ..	..	..	..	..	..	..	..	..	..
Travel expenses ..	..	..	..	..	..	..	..	..	..
Office expenses ..	..	..	..	..	..	..	..	..	..
Rents, rates and taxes ..	..	..	..	..	..	..	..	..	..
Machinery and equipments ..	..	..	..	..	..	..	..	..	..
Major/Minor Works ..	..	..	..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..	..	..	..
Other charges ..	..	..	..	..	..	..	..	..	..
Total—7 ..						..	..	..	..
8. Sunderban Development Programme for development of Cattle, Poultry and Piggery—									
Other charges ..	..	..	..	..	..	..	..	..	..
Total—8 ..						..	..	..	..
9. Animal Husbandry Development Programme for the West Bengal C.A.D.P. areas—									
Other charges ..	..	..	..	..	..	..	..	..	..
Grants-in-aid/contribution ..	..	..	..	..	..	..	..	..	..
Total—9 ..						..	..	..	..

## REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240300800 —OTHER EXPENDITURE—contd.

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
<i>State Plan (Committed)—contd.</i>									
10. Scheme for design and development of pilot plan for utilisation of suitable Algeostrain for augmentation of Livestock and poultry feed—									
Other charges ..	..	..	..	..	..		..	..	..
Total—10 ..							..	..	..
11. New Veterinary Dispensaries—									
Salaries—									
Pay ..	..	..	..	..	..	29,37,563	24,05,000	24,05,000	25,49,000
Dearness allowances ..	..	..	..	..	..	28,13,793	13,00,000	13,00,000	14,91,000
House-rent and other allowances ..	..	..	..	..	..	5,02,628	7,17,000	7,17,000	7,60,000
Ex gratia grant ..	..	..	..	..	..	88,100	..	1,06,000	..
Total—Salaries ..						63,42,084	44,22,000	45,28,000	48,00,000
Travel expenses ..	..	..	..	..	..	1,25,620	2,40,000	1,40,000	1,48,000
Office expenses ..	..	..	..	..	..	1,22,721	85,000	1,35,000	1,43,000
Rents, rates and taxes ..	..	..	..	..	..	3,14,489	2,85,000	3,15,000	3,34,000
Materials and Supplies ..	..	..	..	..	..	..	1,25,000	1,15,000	1,22,000
Other charges ..	..	..	..	..	..	1,02,350	90,000	1,20,000	1,27,000
Total—11 ..						70,07,264	52,47,000	53,53,000	56,74,000
12. Special component plan for Scheduled Caste—									
i) New Veterinary Hospital—									
Salaries—									
Pay ..	..	..	..	..	..	1,20,642	39,000	39,000	41,000
Dearness allowance ..	..	..	..	..	..	1,14,290	20,000	20,000	22,000
House-rent and other allowances ..	..	..	..	..	..	22,126	7,000	7,000	8,000
Ex gratia grant ..	..	..	..	..	..	500	..	1,000	..
Total—Salaries ..						2,03,558	66,000	67,000	71,000
Wages ..	..	..	..	..	..	..	..	..	..
Travel expenses ..	..	..	..	..	..	9,726	8,000	8,000	9,000
Office expenses ..	..	..	..	..	..	22,878	10,000	10,000	11,000
Rents, rates and taxes ..	..	..	..	..	..	45,060	9,000	9,000	10,000
Machinery and equipments ..	..	..	..	..	..	..	..	..	..
Major/Minor works ..	..	..	..	..	..	..	..	..	..
Maintenance ..	..	..	..	..	..	..	..	..	..
Other charges ..	..	..	..	..	..	8,398	10,000	10,000	11,000
Total—(i) ..						3,50,212	1,03,000	1,04,000	1,12,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300800—OTHER EXPENDITURE—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<i>Sixth Plan (Committed)—contd.</i>									
(ii) Additional Veterinary Dispensaries—									
Salaries—									
Pay	..	..	..	..	..	1,01,818	12,72,000	5,80,000	6,20,000
Dearness Allowance	..	..	..	..	..	1,10,069	7,85,000	6,27,000	6,65,000
House-rent and other allowances	..	..	..	..	..	21,716	1,22,000	72,000	76,000
Ex-gratia grant	..	..	..	..	..	..	..	5,000	..
Total—Salaries						2,33,603	21,79,000	12,84,000	13,61,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	69,787	2,50,000	2,50,000	2,65,000
Office expenses	..	..	..	..	..	1,88,727	2,00,000	2,00,000	2,12,000
Rents, rates and taxes	..	..	..	..	..	33,074	1,12,000	1,12,000	1,12,000
Machinery and equipments	..	..	..	..	..	..	..	..	..
Materials and Supplies	..	..	..	..	..	..	2,65,000	2,65,000	2,80,000
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	5,352	80,000	80,000	93,000
Total—(ii)						5,30,543	30,86,000	21,91,000	23,23,000
(iii) New Veterinary Aid Centres—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowances	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—(iii)						..	..	..	..
Total—12						8,80,755	31,89,000	22,95,000	24,35,000
13. Special assistance to farmers for I.R.D.P. and A.R.D.C. (New Scheme)—									
Subsidies	..	..	..	..	..	..	..	..	..
Total						..	..	..	..

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240300800—OTHER EXPENDITURE—contd.

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
<b>Sixth Plan (Sanctioned)—contd.</b>								
<b>14. Maintenance of assets created through the scheme on Veterinary Sectors under D.P.A.R.—</b>								
<b>Salaries—</b>								
Pay .. .. .					1,44,302	1,35,000	1,35,000	1,42,000
Dearness allowance .. .. .					1,58,780	85,000	85,000	98,000
House-rent and other allowances .. .. .					20,720	17,000	17,000	18,000
Ex gratia grant .. .. .					4,000	..	6,000	..
<b>Total—Salaries ..</b>					<b>3,34,802</b>	<b>2,37,000</b>	<b>2,43,000</b>	<b>2,57,000</b>
Wages .. .. .					..	..	..	..
Travelling expenses .. .. .					1,35,020	50,000	50,000	53,000
Office expenses .. .. .					1,75,164	27,000	27,000	28,000
Rent, rates and taxes .. .. .					17,580	11,000	11,000	12,000
Scholarships and stipends .. .. .					..	..	..	..
Major/Minor works .. .. .					..	..	..	..
Machinery and Supplies .. .. .					..	..	..	..
Materials and Supplies .. .. .					..	..	..	..
Motor vehicles .. .. .					..	25,000	25,000	25,000
Maintenance .. .. .					..	..	..	..
Other charges .. .. .					16,667	50,000	50,000	53,000
<b>Total—14 ..</b>					<b>6,70,242</b>	<b>4,00,000</b>	<b>4,06,000</b>	<b>4,30,000</b>
<b>15. Maintenance of assets created through the scheme on Veterinary Sectors under I.T.D.P.—</b>								
<b>Salaries—</b>								
Pay .. .. .					4,55,462	10,70,000	8,50,000	9,18,000
Dearness allowance .. .. .					4,29,973	8,08,000	8,91,000	9,45,000
House-rent and other allowances .. .. .					79,400	1,98,000	98,000	1,04,000
Ex gratia grant .. .. .					9,650	..	16,000	..
<b>Total—Salaries ..</b>					<b>9,74,584</b>	<b>20,74,000</b>	<b>18,55,000</b>	<b>19,67,000</b>
Wages .. .. .					..	..	..	..
Travelling expenses .. .. .					2,18,166	95,000	95,000	1,00,000
Office expenses .. .. .					97,485	1,60,000	1,60,000	1,70,000
Rent, rates and taxes .. .. .					1,42,781	2,12,000	2,12,000	2,24,000
Scholarships and Stipends .. .. .					..	..	..	..
Major/Minor works .. .. .					..	..	..	..
Machinery and equipment/Tools and Plant .. .. .					..	..	..	..
Materials and Supplies .. .. .					..	1,25,000	1,25,000	1,25,000
Motor vehicles .. .. .					..	50,000	50,000	50,000
Maintenance .. .. .					..	..	..	..
Other charges .. .. .					3,26,503	2,00,000	2,00,000	2,23,000
<b>Total—15 ..</b>					<b>17,59,524</b>	<b>29,16,000</b>	<b>26,97,000</b>	<b>28,59,000</b>

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240300800—OTHER EXPENDITURE—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>Sixth Plan (Committed)— <i>contd.</i></b>									
<b>16. Maintenance of Integrated Tribal Area Development Project—</b>									
<b>Salaries—</b>									
Pay .. .. .						4,31,278	2,43,000	2,43,000	2,58,000
Dearness allowance .. .. .						4,01,527	2,31,000	2,31,000	2,60,000
House-rent and other allowances .. .. .						77,250	61,000	61,000	65,000
Ex-gratia .. .. .						10,950	..	14,000	..
<b>Total—Salaries ..</b>						<b>9,21,014</b>	<b>5,35,000</b>	<b>5,49,000</b>	<b>5,83,000</b>
Wages .. .. .						28,110	5,000	5,000	5,000
Travel expenses .. .. .						20,456	1,00,000	1,00,000	1,06,000
Office expenses .. .. .						140	1,60,000	1,00,000	1,60,000
Rents, rates and taxes .. .. .						10,459	6,000	6,000	7,000
Grant-in-aid/Subsidy .. .. .						..	..	..	..
Materials and supplies .. .. .						..	90,000	90,000	95,000
Minor works .. .. .						..	25,000	25,000	27,000
Maintenance .. .. .						..	15,000	15,000	16,000
Subsidy .. .. .						..	..	..	..
Other charges .. .. .						782	20,000	20,000	31,000
<b>Total—16 ..</b>						<b>9,89,960</b>	<b>9,65,000</b>	<b>9,79,000</b>	<b>10,38,000</b>
<b>17. Maintenance of the programme for Development of Scheduled Castes.</b>									
<b>Salaries—</b>									
Pay .. .. .						1,32,876	2,59,000	2,50,000	2,74,000
Dearness allowances .. .. .						1,45,183	1,42,000	1,42,000	2,20,000
House-rent and other allowances .. .. .						25,283	53,000	53,000	56,000
Ex gratia .. .. .						17,700	..	22,000	..
<b>Total—Salaries ..</b>						<b>3,21,012</b>	<b>4,54,000</b>	<b>4,76,000</b>	<b>5,50,000</b>
Wages .. .. .						..	..	..	..
Travel expenses .. .. .						17,819	22,000	22,000	22,000
Office expenses .. .. .						97,000	22,000	22,000	22,000
Rents, rates and taxes .. .. .						7,381	15,000	15,000	15,000
Grants-in-aid .. .. .						..	..	..	..
Subsidy .. .. .						..	..	..	..
Materials and supplies .. .. .						1,38,166	1,00,000	1,00,000	1,06,000
Major/Minor works .. .. .						9,60,371	4,00,000	4,00,000	4,24,000
Other charges .. .. .						16,712	55,000	55,000	17,000
<b>Total—17 ..</b>						<b>15,58,530</b>	<b>10,68,000</b>	<b>10,90,000</b>	<b>11,68,000</b>
<b>Total—800—Sixth Plan (Committed) ..</b>						<b>1,22,75,275</b>	<b>1,37,85,000</b>	<b>1,28,20,000</b>	<b>1,35,93,000</b>
<b>Total—800</b>						<b>1,75,38,930</b>	<b>3,01,84,000</b>	<b>3,05,28,000</b>	<b>4,08,67,000</b>

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 2403—*Deduct*—RECOVERIES ADJUSTABLE IN REDUCTION OF EXPENDITURE

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>102—Cattle and buffalo Development—</b>				
1. Cattle Development Schemes—				
<i>Deduct</i> —Amount met from Reserve Fund under W. F. P. No. 348	..	..	..	..
2. State Livestock Farm—				
<i>Deduct</i> —Receipts from sales (by adjustment against 811-Capital Outlay on Dairy Development).	..	..	..	..
<b>103—Poultry Development—</b>				
Intensive Egg and Poultry Production and Marketing Centres—				
<i>Deduct</i> —Amount met from Reserve Fund under W. F. P. No. 353	..	..	..	..
<b>104—Piggery Development—</b>				
Increased production of Pork and Pork products—				
<i>Deduct</i> —Amount met from Reserve Fund under W. F. P. No. 068	..	..	..	..
<b>797—Transfer to/from Reserve Funds</b>				
<i>Non-Plan</i>				
1. <i>Deduct</i> —Amount met from Reserve Fund under W.F.P. No. 348.. Cattle Development Schemes—Inter-account Transfer.	..	..	..	..
2. <i>Deduct</i> —Amount met from Reserve Fund under W.F.P. No. 353.. Poultry Development Scheme—Inter-account Transfer.	..	..	..	..
3. <i>Deduct</i> —Amount met from Reserve Fund under W.F.P. No. 068.. Piggery Development Scheme—Inter-account Transfer.	..	..	..	..
<b>Total—<i>Deduct</i>—Recoveries</b>	..	..	..	..

**CAPITAL EXPENDITURE**  
**DEMAND No. 49**

**C—Capital Account of Economic Services—(a) Capital Account of Agriculture and Allied Activities**

**Head of Account : 4403—Capital Outlay on Animal Husbandry  
(Excluding Public Undertakings)**

**Voted Rs. 1,76,25,000**

**Charged Rs. Nil**

**Total Rs. 1,76,25,000**

	Voted	Charged	Total
	Rs.	Rs.	Rs.
Gross Expenditure .. .. .	1,76,25,000	..	1,76,25,000
Deduct—Reserves .. .. .	..	..	..
Net Expenditure .. .. .	1,76,25,000	..	1,76,25,000

**Abstract Account**

	Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
	Rs.	Rs.	Rs.	Rs.
<b>101—Veterinary Services and Animal Health—</b>				
Non-Plan .. .. .	..	..	..	..
State plan (Seventh plan) .. .. .	10,64,321	50,00,000	50,00,000	53,30,000
Centrally Sponsored (New Schemes) .. .. .	..	1,50,000	1,50,000	2,00,000
State Plan (Annual Plan and Sixth Plan) .. .. .	..	..	..	..
<b>Total—101 .. .. .</b>	<b>10,64,321</b>	<b>51,50,000</b>	<b>51,50,000</b>	<b>55,30,000</b>
<b>102—Cattle and Buffalo Development—</b>				
Non-Plan .. .. .	..	10,00,000	10,00,000	10,00,000
State plan (Seventh plan) .. .. .	58,64,297	40,00,000	43,00,000	60,00,000
State Plan (Annual Plan and Sixth Plan) .. .. .	..	..	..	..
<b>Total—102 .. .. .</b>	<b>58,64,297</b>	<b>50,00,000</b>	<b>53,00,000</b>	<b>70,00,000</b>

# CAPITAL EXPENDITURE

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## Abstract Account—contd.

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>162—Poultry Development—</b>									
Non-Plan	..	..	..	{ Voted	..	..	..	..	..
				{ Charged	..	..	..	..	..
State Plan (Seventh Plan)					..	..			
State Plan (Annual Plan and Sixth Plan)	..	..			..	..	..	..	..
<b>Total—162</b>							..	..	..
				{ Voted	..		..	..	..
				{ Charged	..	..	..	..	..
<b>167—Fodder and Feed Development—</b>									
Non-Plan	..	..	..	..	..	..	5,00,000	5,00,000	5,00,000
State Plan (Seventh Plan)				..	..		2,00,000	2,00,000	2,00,000
State Plan (Annual Plan and Sixth Plan)	..	..		..	..	..			..
<b>Total—167</b>							7,00,000	7,00,000	7,00,000
<b>169—Extension and Training—</b>									
Non-Plan	..	..	..	..	..	..	..	..	..
State plan (seventh plan)	..	..	..	..	..		7,00,000	11,00,000	12,00,000
State Plan (Annual Plan and Sixth Plan)	..	..		..	..				..
<b>Total—169</b>							7,00,000	11,00,000	12,00,000



## CAPITAL EXPENDITURE

## ABSTRACT ACCOUNT—concl'd.

	Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
<b>190. Investment in Public Sector and Other Undertakings</b>	Rs.	Rs.	Rs.	Rs.
State Plan (Seventh Plan) .. .. .	20,00,000	24,00,000	..	2,00,000
Centrally Sponsored (New Schemes) .. .. .	18,00,000	..	..	..
<b>Total—190 ..</b>	<b>44,00,000</b>	<b>24,00,000</b>	<b>..</b>	<b>2,00,000</b>
<b>800—Other Expenditure—</b>				
Non-Plan .. .. .	..	..	..	..
State Plan (Seventh Plan) .. .. .	3,00,000	17,00,000	20,00,000	22,00,000
Centrally Sponsored (New Schemes) .. .. .	..	..	..	..
State Plan (Annual Plan and Sixth Plan) .. .. .	..	..	..	..
<b>Total—800 ..</b>	<b>3,00,000</b>	<b>17,00,000</b>	<b>20,00,000</b>	<b>22,00,000</b>
<b>Grand Total—Gross ..</b>	<b>1,15,68,528</b>	<b>1,84,25,000</b>	<b>1,59,30,000</b>	<b>1,76,25,000</b>
<b>{ Voted ..</b>	<b>1,15,68,528</b>	<b>1,84,25,000</b>	<b>1,59,30,000</b>	<b>1,76,25,000</b>
<b>{ Charged ..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
Non-Plan .. .. .	..	15,00,000	15,00,000	15,00,000
State Plan (Seventh Plan) .. .. .	97,68,528	1,47,75,000	1,42,80,000	1,59,25,000
Centrally Sponsored (New Schemes) .. .. .	18,00,000	1,50,000	1,50,000	2,00,000
State Plan (Annual Plan and Sixth Plan) .. .. .	..	..	..	..
<b>Product—Recoveries ..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Voted ..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Charged ..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Grand Total—Net ..</b>	<b>1,15,68,528</b>	<b>1,84,25,000</b>	<b>1,59,30,000</b>	<b>1,76,25,000</b>
<b>{ Voted ..</b>	<b>1,15,68,528</b>	<b>1,84,25,000</b>	<b>1,59,30,000</b>	<b>1,76,25,000</b>
<b>{ Charged ..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Total Expenditure (Net) under the Major Head : 4403—Capital Outlay on Animal Husbandry (Excluding Public Undertakings)</b>				
Excluding Buildings and Tribal Areas sub-plan (as shown separately) { Voted ..	1,15,68,528	1,84,25,000	1,59,30,000	1,76,25,000
{ Charged ..	..	..	..	..
Buildings (as shown separately) { Voted ..	33,88,410	49,00,000	48,00,000	53,11,000
{ Charged ..	..	..	..	..
Tribal Areas Sub-Plan (as shown separately) { Voted ..	..	7,00,000	8,00,000	6,00,000
{ Charged ..	..	..	..	..
<b>Net Total—4403—Capital Outlay on Animal Husbandry (Including Buildings and Tribal Areas Sub-Plan) ..</b>	<b>1,49,64,938</b>	<b>2,20,25,000</b>	<b>2,13,30,000</b>	<b>2,35,36,000</b>
<b>Voted ..</b>	<b>1,49,64,938</b>	<b>2,20,25,000</b>	<b>2,13,30,000</b>	<b>2,35,36,000</b>
<b>Charged ..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>

## CAPITAL EXPENDITURE

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## DETAILED ACCOUNT NO. 440300101—VETERINARY SERVICES AND ANIMAL HEALTH

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>101—Veterinary Service and Animal Health.</b>				
<b>State Plan (Seventh Plan)</b>				
1. Establishment of Veterinary hospital and polyclinics— Major Works .. .. .	10,04,321	17,30,000	24,30,000	17,30,000
2. Establishment of Veterinary dispensaries— Major Works .. .. .	..	7,00,000	10,00,000	6,00,000
3. Strengthening of medical Stores— Major Works .. .. .	..	1,00,000	1,00,000	1,00,000
4. Establishment of R.P. Laboratory— Major Works .. .. .	..	..	..	..
5. Establishment/Construction of Poultry disease Diagnostic Laboratory— Major Works .. .. .	..	1,50,000	1,50,000	2,00,000
6. Re-organisation of Veterinary investigational Laboratories— Major Works .. .. .	..	..	..	..
7. Strengthening and Expansion of Biological Production Division .. .. . Major Works .. .. .	..	8,00,000	18,00,000	7,00,000
8. Systematic control of Livestock Diseases of National Importance:—	..			
i) Canine Rabies Control and Diagnostic Laboratory Major Works .. .. .	..			..
9. Setting up of Avian Disease Laboratory— Major works : .. .. .	..	4,00,000	..	..
10. Overall Development of erstwhile B.V. College Campus— Major works .. .. .	..	11,00,000	12,00,000	12,00,000
11. Disease Investigation Unit at Midnapore— Major works .. .. .	..	1,00,000	..	1,00,000
12. Construction of Prana Bikash Bhavan— Major Works .. .. .	..	..	..	7,00,000
<b>Total—101—State Plan (Seventh Plan)</b> ..	<b>10,04,321</b>	<b>50,80,000</b>	<b>66,80,000</b>	<b>53,30,000</b>
<b>101—Veterinary Services and Animal Health</b>				
<b>State Plan (Annual Plan and Sixth Plan)</b>				
1. New Veterinary hospitals— Major Works .. .. .	..	..	..	..
2. Strengthening of Biological Production Division— Major Works .. .. .	..	..	..	..
3. Central Medical Stores— Major Works .. .. .	..	..	..	..
4. Strengthening of disease investigation— Major Works .. .. .	..	..	..	..
5. Rinderpest Eradication Scheme— Major works .. .. .	..	..	..	..
6. Systematic Control of Live-stock diseases of National Importance— Establishment/Strengthening of Poultry Diagnostic Disease Laboratory— Major works .. .. .	..	..	..	..
<b>Total—101—State Plan (Annual Plan and Sixth Plan)</b>		..		..
<b>Centrally Sponsored (New Scheme)</b>				
Systematic Control of Live-stock disease of National Importance Establishment/Strengthening, of Poultry Diagnostic Disease Laboratory— Major Works .. .. .	..	1,50,000	1,50,000	2,00,000
<b>Total—101—Centrally Sponsored (New Scheme)</b> ..		<b>1,50,000</b>	<b>1,50,000</b>	<b>2,00,000</b>
<b>Total—101</b> ..	<b>10,04,321</b>	<b>52,30,000</b>	<b>68,30,000</b>	<b>55,30,000</b>

## DETAILED ACCOUNT NO. 440300102—CATTLE AND BUFFALO DEVELOPMENT

					Actuals, 1986-87.	Budget Estimate, 1987-88.	Revised Estimate, 1987-88.	Budget Estimate, 1988-89.
					Rs.	Rs.	Rs.	Rs.
<b>102. Cattle and Buffalo Development—</b>								
<b>Non-Plan</b>								
<b>Expenditure under W. F. P. No. 61C—</b>								
<b>1. Stud form/artificial insemination centre -</b>								
Machinery and equipment	..	..	..	..	..	10,00,000	10,00,000	10,00,000
Materials and supplies	..	..	..	..	..	..	..	..
Major Works	..	..	..	..	..	..	..	..
<b>Total—1</b>						10,00,000	10,00,000	10,00,000
<b>2. Resettlement of city kept animals—</b>								
Machinery and equipment	..	..	..	..	..	..	..	..
Major Works	..	..	..	..	..	..	..	..
<b>Total—2</b>					..	..	..	..
<b>Total—102—Non-Plan</b>						10,00,000	10,00,000	10,00,000
<b>State Plan (Seventh Plan)</b>								
<b>1. Resettlement of city kept Animals—</b>								
Major Works	..	..	..	..	58,64,207	40,95,000	43,00,000	59,95,000
Machinery and equipments	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..
<b>Total—1</b>					58,64,207	40,95,000	43,00,000	59,95,000
<b>2. Land for Cattle feed plant/stud Farm under operation Flood Projects—</b>								
Land and Buildings	..	..	..	..	..	..	..	..
<b>Total—2</b>					..	..	..	..
<b>3. Introduction of Frozen Semen Technology -</b>								
Major Works	..	..	..	..	..	..	..	1,00,000
<b>Total—3</b>					..	..	..	1,00,000
<b>Total—102—State Plan (Seventh Plan)</b>					58,64,207	40,95,000	43,00,000	59,95,000
<b>State Plan (Annual Plan and Sixth Plan)</b>								
<b>1. Resettlement of city kept Khatale—</b>								
Major Works	..	..	..	..	..	..	..	..
Machinery and equipments	..	..	..	..	..	..	..	..
Motor Vehicles	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..
<b>Total—1</b>					..	..	..	..
<b>2. Establishment of A.I. Centres attached to Veterinary Hospitals—</b>								
Major works	..	..	..	..	..	..	..	..
<b>Total—2</b>					..	..	..	..
<b>Total—102—State Plan (Annual Plan and Sixth Plan)</b>								..
<b>Total—102</b>					58,64,207	80,95,000	83,00,000	79,95,000

## DETAILED ACCOUNT NO. 440300107—FOODER AND FEED DEVELOPMENT

107—Fodder and Feed Development	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>Non-Plan</b>				
Expenditure under W.F.P. No. 618—				
1. Establishment of cattle feed factory at Salboni and Siliguri—				
Machinery and Equipments .. .. .	..	..	..	..
Total—1 ..	..	..	..	..
2. Balanced Cattle feed—				
Major Works .. .. .	..	3,00,000	3,00,000	3,00,000
Machinery and Equipment .. .. .	..	2,00,000	2,00,000	2,00,000
Total—2 ..	..	5,00,000	5,00,000	5,00,000
Total—107—Non-Plan ..	..	5,00,000	5,00,000	5,00,000
<b>State Plan (Seventh Plan)</b>				
Infrastructure in respect of irrigation of fodder farm—				
Major works .. .. .	..	2,00,000	2,00,000	2,00,000
Total—107—State Plan (Seventh Plan) ..	..	2,00,000	2,00,000	2,00,000
<b>State Plan (Annual Plan and Sixth Plan)</b>				
Infrastructure in respect of irrigation of fodder farm—				
Major Works .. .. .	..			
Total—107—State Plan (Annual Plan and Sixth Plan) ..	..			
Total—107 ..	..	7,00,000	7,00,000	7,00,000

## DETAILED ACCOUNT NO. 440300109—EXTENSION AND TRAINING

<b>109—Extension and Training—State Plan (Seventh Plan)</b>				
1. Introduction of Inservice Training of Veterinarian— ..	..	1,00,000	1,00,000	.
2. Strengthening of Inservice Training of Veterinary field assistants ..	..	6,00,000	10,00,000	12,00,000
Total—109—State Plan (Seventh Plan) ..	..	7,00,000	11,00,000	12,00,000
Total—109 ..	..	7,00,000	11,00,000	12,00,000

## DETAILED ACCOUNT NO. 440300190—INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

<b>State Plan (Seventh Plan)</b>				
West Bengal Livestock Processing and Development Corporation—				
Investment in share capital for establishment of a slaughter house—				
Investment .. .. .	26,00,000	24,00,000	.	9,00,000
Total—190—State Plan (Seventh Plan) ..	26,00,000	24,00,000	..	9,00,000
<b>Centrally Sponsored (New Schemes)</b>				
West Bengal Livestock Processing Development Corporation Ltd.—				
Investment in share capital for establishment of a slaughter house—				
Investment .. .. .	18,00,000	..		..
Total—190—Centrally Sponsored (New Schemes) ..	..	..		..
Total—190 ..	44,00,000	24,00,000		9,00,000

## CAPITAL EXPENDITURE

## DETAILED ACCOUNT No. 440800800—OTHER EXPENDITURE

	Actuals 1986-87	Budget Estimate 1987-88	Revised Estimate 1987-88	Budget Estimate 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>800—Other Expenditure</b>				
<b>State Plan (Seventh Plan)</b>				
1. Special Component Plan for Scheduled Caste—				
i) State Veterinary Hospitals.				
Major works .. .. .	3,00,000	12,00,000	15,00,000	14,00,000
ii) Veterinary Dispensaries				
Major works .. .. .	..	5,00,000	5,00,000	5,00,000
2. Setting up of Rural and Municipal Abattoirs—				
Major works .. .. .	..	..	..	..
3. Carcass Utilisation—				
Major works .. .. .	..	..	..	..
4. Grants/Loans to Municipal bodies for improvement/setting up of Municipal slaughter house.			..	
Major Works .. .. .				3,00,000
<b>Total—800—State Plan (Seventh Plan)</b> ..	<b>3,00,000</b>	<b>17,00,000</b>	<b>20,00,000</b>	<b>22,00,000</b>
<b>Centrally Sponsored ( New Schemes )</b>				
1. Establishment of Poultry Diseases and Investigation Laboratory—				
Major Works .. .. .	..	..	..	..
2. New Veterinary Dispensaries —				
Major Works .. .. .	..	..	..	..
<b>Total—800—Centrally Sponsored ( New Schemes )</b> ..	<b>..</b>	<b>..</b>		
<b>Total—800</b> ..	<b>3,00,000</b>	<b>17,00,000</b>	<b>20,00,000</b>	<b>22,00,000</b>

DETAILED ACCOUNT No. 4403—Deduct—RECOVERIES ADJUSTABLE IN REDUCTION  
OF EXPENDITURE

<b>103—Poultry Development—</b>				
<b>Non-Plan</b>				
Eggs and Poultry Marketing and Trading Centre—				
Deduct—Receipts and recoveries on Capital Account—				
Receipt from sales .. .. .	..	..	..	..
<b>Total—103—Non-Plan</b> ..	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>

## DEMAND No. 49

## F—Loans and Advances

Head of Account : 6403—Loans for Animal Husbandry

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

	Voted	Charged	Total
	Rs.	Ls.	Rs.
Gross Expenditure .. ..	..	..	..
Deduct—Recoveries .. ..	..	..	..
Net Expenditure .. ..	..	..	..

## Abstract Account

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate 1987-89
	Rs.	Rs.	Rs.	Rs.
102—Cattle and Buffalo Development—				
Non-Plan .. ..	..	..	..	..
103—Poultry Development—				
State Plan (seventh Plan) .. ..	..	..	..	..
104—Sheep and Wool Development—				
Non-Plan .. ..	..	..	..	..
105—Piggery Development—				
State Plan (seventh Plan) .. ..	..	..	..	..
106—Other Live Stock Development—				
Non-Plan .. ..	..	..	..	..
109—Extension and Training—				
Non-Plan .. ..	..	..	..	..
300—Other Loans—				
Non-Plan .. ..	..	..	..	..
Grand Total—Gross .. ..	..	..	..	..
Voted .. ..	..	..	..	..
Charged .. ..	..	..	..	..
Non-Plan .. ..	..	..	..	..
State Plan (seventh Plan) .. ..	..	..	..	..
Deduct—Recoveries .. ..	..	..	..	..
Grand Total—Net .. ..	..	..	..	..
Voted .. ..	..	..	..	..
Charged .. ..	..	..	..	..

## DETAILED ACCOUNT No. 640300102—CATTLE AND BUFFALO DEVELOPMENT

Non-Plan				
Loans under the Pilot Project for re-settlement of City kept Khatahs.	..	..	..	..
Total—102—Non-Plan ..	..	..	..	..

## REVENUE EXPENDITURE

## DEMAND No. 50

## C—Economic Services—(a) Agriculture and Allied Activities

Head of Account : 2404—Dairy Development

Voted Rs. 42,76,59,000

Charged Rs. Nil

Total Rs. 42,76,59,000

				Voted	Charged	Total
				Rs.	Rs.	Rs.
Gross Expenditure	..	..	..	42,76,59,000	..	42,76,59,000
Deduct—Recoveries	..	..	..	..	..	..
Net Expenditure	..	..	..	42,76,59,000	..	42,76,59,000

## Abstract Account

				Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
				Rs.	Rs.	Rs.	Rs.
<b>001—Director and Administration—</b>							
Non-Plan	..	..	..	..	..	..	..
State plan (Seventh plan)	..	..	..	..	..	..	..
Sixth Plan (Committed)	..	..	..	..	..	..	..
Centrally-sponsored (New Schemes and Committed)	..	..	..	..	..	..	..
Total—001	..	..	..	..	..	..	..
<b>102—Oxifle—cum— Dairy Development Project—</b>							
Non-Plan	..	..	..	14,37,880	24,35,000	26,90,000	30,20,000
State plan (Seventh plan)	..	..	..	..	..	..	..
Sixth Plan (Committed)	..	..	..	..	..	..	..
Centrally-sponsored (New Schemes and Committed)	..	..	..	..	..	..	..
Total—102	..	..	..	14,37,880	24,35,000	26,90,000	30,20,000
<b>100—Extension and Training—</b>							
Non-Plan	..	..	..	5,68,651	6,70,000	6,62,000	7,65,000
State plan (Seventh plan)	..	..	..	3,000	80,000	10,000	20,000
Sixth Plan (Committed)	..	..	..	..	..	..	..
Centrally-sponsored (New schemes and Committed)	..	..	..	..	..	..	..
Total—100	..	..	..	5,71,651	7,50,000	6,72,000	7,85,000

# REVENUE EXPENDITURE

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## ABSTRACT ACCOUNT —Contd.

				Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
				Rs.	Rs.	Rs.	Rs.
<b>192—Greater Calcutta Milk Supply Scheme</b>							
<b>Non-Plan</b>							
	<b>Voted</b>	..	..	33,74,45,492	35,82,00,000	34,41,60,000	35,75,00,000
	<b>Charged</b>	..	..	20,350			
<b>State Plan (Seventh Plan)</b>	..	..	..				
<b>Sixth Plan (Committed)</b>	..	..	..				
<b>Total—192</b>	..	..	..	33,74,71,848	35,82,00,000	34,41,60,000	35,75,00,000
	<b>Voted</b>	..	..	33,74,45,492	35,82,00,000	34,41,60,000	35,75,00,000
	<b>Charged</b>	..	..	20,350			
<b>193—Durgapur Milk Supply Scheme—</b>							
<b>Non-Plan</b>							
	..	..	..	1,88,38,620	2,20,00,000	2,40,00,000	2,50,00,000
<b>State Plan (Seventh Plan)</b>	..	..	..				
<b>Sixth Plan (Committed)</b>	..	..	..				
<b>Total—193</b>	..	..	..	1,88,38,620	2,20,00,000	2,40,00,000	2,50,00,000
<b>194—Burdwan Milk Supply Scheme</b>							
<b>Non-Plan</b>							
	..	..	..	1,02,87,270	1,21,00,000	1,20,00,000	1,30,50,000
<b>State Plan (Seventh Plan)</b>	..	..	..				
<b>Sixth Plan (Committed)</b>	..	..	..				
<b>Total—194</b>	..	..	..	1,02,87,270	1,21,00,000	1,20,00,000	1,30,50,000
<b>195—Krishnagore Milk Supply Scheme—</b>							
<b>Non-Plan</b>							
	..	..	..		44,00,000	88,00,000	1,90,22,000
<b>State Plan (Seventh Plan)</b>	..	..	..				
<b>Sixth Plan (Committed)</b>	..	..	..				
<b>Total—195</b>	..	..	..		44,00,000	88,00,000	1,90,22,000



## REVENUE EXPENDITURE

ABSTRACT ACCOUNT—*concl.*

					Actuals, 1983-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
200 —Other expenditure—								
Non-Plan	..	..	..	..	..	61,50,000	59,00,000	1,02,57,000
State Plan (Seventh plan)	..	..	..	..	..	20,000	..	20,000
Sixth Plan (Committed)	..	..	..	..	..	..	..	..
Total—800					..	51,70,000	59,00,000	1,02,77,000
Grand Total—Gross					..	38,96,05,255	40,50,55,000	39,84,00,000
Voted					..	38,95,78,899	40,50,55,000	39,84,00,000
Charged					..	26,356	..	..
Non Plan					..	38,81,38,039	40,25,20,000	39,57,00,000
Charged					..	26,356	..	..
Non Plan (Developmental)	..	..	..	..	..	..	..	..
State Plan (Seventh plan)	..	..	..	..	..	14,40,000	25,35,000	27,00,000
Sixth Plan (Committed)	..	..	..	..	..	..	..	..
Deduct— Recoveries					..	..	..	..
Charged					..	..	..	..
Grand Total—Net					..	38,96,05,255	40,50,55,000	39,84,00,000
Voted					..	38,95,78,899	40,50,55,000	39,84,00,000
Charged					..	26,356	..	..
Total Expenditure (Net) under the Major Head : 2404—Dairy Development—					..	..	..	..
Excluding Tribal Areas Sub-plan from 1983-84	..	..	..	..	..	38,95,78,899	40,50,55,000	39,84,00,000
and Buildings (as shown above)	..	..	..	..	..	26,356	..	..
Buildings (as shown separately)	..	..	..	..	..	..	5,000	5,000
Tribal Areas Sub-plan (as shown separately) ..	..	..	..	..	..	..	..	..
Net Total—2404— Dairy Development (including Tribal Areas Sub plan and Buildings)					..	38,96,05,255	40,50,00,000	39,84,13,000
Voted					..	38,95,78,899	40,50,00,000	39,84,13,000
Charged					..	26,356	..	..

**DETAILED ACCOUNT No. 240400102—CATTLE-CUM DAIRY DEVELOPMENT  
PROJECT**

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
<b>102—Cattle-Cum-Dairy Development Project—</b>									
<i>Non-Plan</i>									
<b>1. Expenditure under W. F. P. No. 019—</b>									
<b>(a) Augmentation of handling capacities of the existing dairies—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
<b>Total—(a)</b>						..	..	..	..
<b>(b) Establishment of new dairy dairies—</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..	..
Ex-gratia grant	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b>						..	..	..	..
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
<b>Total—(b)</b>						..	..	..	..

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT NO. 240400102—CATTLE-CUM DAIRY DEVELOPMENT**  
**PROJECT—contd.**

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>102 - Cattle-cum-Dairy Development Project Contd.</b>									
<i>Non-Plan—contd.</i>									
Establishment of feeder and balancing dairies—									
Salaries—									
Pay .. .. .	..	..	..	..	..	..	..	..	..
Dearness allowance .. .. .	..	..	..	..	..	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..	..	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b> ..						..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..	..
Rent, rates and taxes .. .. .	..	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	..	..	..	..
Motor vehicles .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	..	..	..
<b>Total—(c)</b> ..						..	..	..	..
(d) Operation Flood Project—									
Salaries—									
Pay .. .. .	..	..	..	..	..	..	..	..	..
Dearness Allowances .. .. .	..	..	..	..	..	..	..	..	..
House rent and other allowances .. .. .	..	..	..	..	..	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..	..	..	..	..	..
<b>Total—Salaries</b> ..						..	..	..	..
Wages .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..	..
Rent, rates and taxes .. .. .	..	..	..	..	..	..	..	..	..
Materials and supplies .. .. .	..	..	..	..	..	..	..	..	..
Motor vehicles .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	..	..	..
<b>Total—(d)</b> ..						..	..	..	..
<b>Total—1</b> ..						..	..	..	..
<b>Total—102—Non-Plan</b> ..						..	..	..	..
<i>State Plan (Seventh Plan)</i>									
Dairy Development Staff—									
Salaries—									
Pay .. .. .	..	..	..	..	..	2,31,681	3,50,000	4,50,000	4,50,000
Dearness allowance .. .. .	..	..	..	..	..	2,07,581	4,00,000	5,00,000	5,00,000
House-rent and other allowances .. .. .	..	..	..	..	..	33,847	1,50,000	1,50,000	1,50,000
Ex-gratia grant .. .. .	..	..	..	..	..	8,550	..	..	..
<b>Total—Salaries</b> ..						4,79,659	9,00,000	11,00,000	11,00,000
Scholarships and stipends .. .. .	..	..	..	..	..	..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	5,971	40,000	40,000	40,000
Office expenses .. .. .	..	..	..	..	..	..	30,000	40,000	40,000
Rent, rates and taxes .. .. .	..	..	..	..	..	2,681	10,000	10,000	10,000
Grants-in-aid/Contributions .. .. .	..	..	..	..	..	..	..	..	..
Works .. .. .	..	..	..	..	..	..	..	..	..
Maintenance .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	12,814	20,000	..	10,000
<b>Total—1</b> ..						5,01,203	10,90,000	11,90,000	12,00,000

**DETAILED ACCOUNT No. 240400102—CATTLE-CUM DAIRY DEVELOPMENT  
PROJECT—*contd.***

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised, Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>102—Cattle-cum-Dairy Development Project—<i>Contd.</i></b>									
<i>State plan (Seventh plan)—<i>Contd.</i></i>									
<b>2. Initiation of the work for Operation Flood—II</b>									
<b>Salaries—</b>									
Pay .. .. .						3,82,207	5,50,000	5,75,000	7,00,000
Dearness allowance .. .						2,76,682	5,50,000	5,75,000	7,00,000
House-rent and other allowances .. .						1,92,683	1,50,000	2,25,000	3,00,000
Ex-gratia grant .. .						14,550	..	25,000	..
<b>Total—Salaries ..</b>						<b>8,66,122</b>	<b>12,50,000</b>	<b>14,00,000</b>	<b>17,00,000</b>
<b>Wages .. .</b>						<b>..</b>	<b>5,000</b>	<b>..</b>	<b>5,000</b>
Travel expenses .. .						2,897	25,000	6,000	10,000
Office expenses .. .						6,674	20,000	24,000	25,000
Rent, rates and taxes .. .						42,728	75,000	57,000	65,000
Materials and supplies .. .						..	10,000	..	..
Hospitality expenses .. .						..	..	..	..
Maintenance .. .						..	10,000	..	..
Other charges .. .						18,234	40,000	12,000	15,000
<b>Total—2 ..</b>						<b>9,26,655</b>	<b>14,35,000</b>	<b>15,00,000</b>	<b>18,20,000</b>
<b>Total—102—State Plan (Seventh Plan) ..</b>						<b>14,37,888</b>	<b>24,35,000</b>	<b>24,00,000</b>	<b>36,20,000</b>

## REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240400102—CATTLE-CUM DAIRY DEVELOPMENT

PROJECT—contd.

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Rs.	Rs.	Rs.	Rs.
162—Cattle-cum-Dairy Development Project—contd.									
Sixth plan (committed)									
1. Dairy Development Staff—									
Salaries—									
Pay	..	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..	..
House-rent and other allowance	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries					..	..	..	..	..
Scholarships and stipends ..						..	..	..	..
Travel expenses ..						..	..	..	..
Office expenses ..						..	..	..	..
Rents, rates and taxes ..						..	..	..	..
Grants-in-aid/Contribution ..						..	..	..	..
Works ..						..	..	..	..
Maintenance ..						..	..	..	..
Other charges ..						..	..	..	..
Total—1					..	..	..	..	..

# REVENUE EXPENDITURE

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DETAILED ACCOUNT No. 240400102—CATTLE-CUM DAIRY DEVELOPMENT

PROJECT—*Conold.*

					Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
					Rs.	Rs.	Rs.	Rs.
02—Cattle-cum-Dairy Development Project— <i>conold.</i>								
Sixth Plan (Committed)— <i>conold.</i>								
Initiation of the work for Operation Flood—II								
Salaries—								
Pay	..	..	..	..		..		..
Dearness allowance	..	..	..	..		..		..
House-rent and other allowances	..	..	..	..		..		..
Ex gratia grant	..	..	..	..		..	..	..
Total—Salaries	..			..		..		..
Wages	..	..	..	..	..	..		..
Travel expenses	..	..	..	..		..		..
Office expenses	..	..	..	..		..		..
Rent, rates and taxes	..	..	..	..		..		..
Materials and supplies	..	..	..	..	..	..		..
Hospitality expenses	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..
Total—B	..			..	..	..	..	..
Total—102 — Sixth Plan (Committed)	..			..	..	..	..	..
Total—102	..			..	14,37,200	24,31,000	24,30,000	26,20,000

## REVENUE EXPENDITURE

## DETAILED ACCOUNT NO. 240400109—EXTENSION AND TRAINING

						Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
						Ra.	Ra.	Ra.	Ra.
109—Extension and Training—									
Non-Plan									
L. Education and training for dairy personnel—									
Salaries—									
Pay	..	..	..	..	..	2,22,340	2,70,000	2,70,000	2,80,000
Dearness allowance	..	..	..	..	..	1,91,718	1,80,000	2,10,000	2,80,000
Houses-rent and other allowances	..	..	..	..	..	31,900	50,000	50,000	55,000
Ex gratia grant	..	..	..	..	..	2,250	..	10,000	..
Total—Salaries						4,48,108	5,00,000	5,40,000	5,75,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	13,508	18,000	18,000	18,000
Office expenses	..	..	..	..	..	70,839	14,000	15,000	16,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Motor vehicles	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Scholarships and stipends	..	..	..	..	..	10,700	30,000	48,000	50,000
Publications	..	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	10,496	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	6,000	50,000	45,000	50,000
Total—109—Non-Plan						5,68,661	6,70,000	6,62,000	7,09,000
State Plan (Seventh Plan)									
1. Manpower development and in-service training for technical personnel—									
Wages	..	..	..	..	..	..	50,000	10,000	10,000
Travel expenses	..	..	..	..	..	3,000	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	30,000	..	10,000
Total—109—State Plan (Seventh Plan)						3,000	80,000	10,000	20,000
Sixth Plan (Committed)									
2. Manpower development and in-service training for technical personnel—									
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Grants-in-aid/Contributions	..	..	..	..	..	..	..	..	..
Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..	..
Total—109—Sixth Plan (Committed)						..	..	..	..
Total—109 ..						5,71,661	7,50,000	6,72,000	7,29,000

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 240400192— GREATER CALCUTTA MILK SUPPLY SCHEME

	Actuals, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
	Rs.	Rs.	Rs.	Rs.
<b>192—Greater Calcutta Milk supply scheme—</b>				
<b>Non-Pisc</b>				
<b>1. Administration—</b>				
<b>Salaries—</b>				
Pay .. .. .	64,12,701	65,00,000	69,32,000	75,05,000
Dearness allowance .. .. .	72,25,126	66,00,000	81,40,000	86,80,000
House-rent and other allowances .. .. .	12,88,883	13,00,000	13,00,000	13,20,000
Ex gratia grant .. .. .	1,24,448	..	2,84,000	..
<b>Total—Salaries ..</b>	<b>1,60,00,810</b>	<b>1,44,00,000</b>	<b>1,66,56,000</b>	<b>1,75,05,000</b>
Wages .. .. .	75,384	3,00,000	3,00,000	3,15,000
Travel expenses .. .. .	91,461	1,00,000	1,00,000	1,10,000
Office expenses .. .. .	11,23,093	5,25,000	5,25,000	5,80,000
Rents, rates and taxes .. .. .	1,69,819	2,75,000	2,50,000	2,75,000
Other charges .. .. .	13,16,874	7,40,000	7,40,000	7,50,000
<b>Total—1 ..</b>	<b>1,78,03,737</b>	<b>1,63,40,000</b>	<b>1,65,71,000</b>	<b>1,95,35,000</b>
<b>{ Voted ..</b>	<b>1,77,77,881</b>	<b>1,63,40,000</b>	<b>1,65,71,000</b>	<b>1,95,35,000</b>
<b>{ Charged ..</b>	<b>26,356</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>2 Procurement—</b>				
<b>Salaries—</b>				
Pay .. .. .	46,83,860	44,00,000	44,87,000	47,70,000
Dearness allowance .. .. .	49,93,460	46,00,000	45,05,000	55,00,000
House rent and other allowances .. .. .	10,66,422	11,00,000	10,90,000	11,50,000
Ex gratia grant .. .. .	1,58,860	..	2,22,000	..
<b>Total—Salaries ..</b>	<b>1,08,81,332</b>	<b>1,01,00,000</b>	<b>1,03,04,000</b>	<b>1,14,20,000</b>
Wages .. .. .	2,79,400	3,00,000	3,60,000	3,70,000
Travel expenses .. .. .	73,922	1,00,000	1,00,000	1,00,000
Office expenses .. .. .	2,83,927	1,30,000	1,30,000	1,35,000
Rents, rates and taxes .. .. .	15,057	30,000	30,000	30,000
Motor vehicles .. .. .	5,18,455	13,00,000	16,50,000	18,00,000
Materials and supplies .. .. .	20,04,17,314	22,44,00,000	21,00,00,000	21,60,00,000
Maintenance .. .. .	10,072	..	5,000	5,000
Other charges .. .. .	3,20,568	1,25,000	1,25,000	1,75,000
<b>Total—2 ..</b>	<b>21,27,50,047</b>	<b>23,64,85,000</b>	<b>22,27,04,000</b>	<b>23,00,35,000</b>



## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240400192—GREATER CALCUTTA MILK SUPPLY SCHEME  
—Contd.

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
192—Greater Calcutta Milk supply scheme—contd.				
Non-Plan—contd.				
1 Processing—				
Salaries—				
Pay .. .. .	85,92,282	90,00,000	90,00,000	96,40,000
Dearness allowance .. .. .	98,42,854	1,01,00,000	95,88,000	1,05,00,000
House rent and other allowances .. .. .	29,13,931	33,00,000	35,00,000	38,00,000
Ex gratia grant .. .. .	4,26,610	..	4,80,000	..
Total—Salaries .. .. .	2,15,75,457	2,24,00,000	2,25,48,000	2,39,40,000
Wages .. .. .	17,14,617	28,00,000	31,35,000	34,50,000
Travel expenses .. .. .	25,737	40,000	40,000	40,000
Office expenses .. .. .	22,30,777	1,60,000	1,60,000	1,70,000
Major/Minor Works .. .. .	..	5,000	5,000	5,000
Maintenance .. .. .	51,91,339	52,00,000	52,00,000	55,00,000
Other charges .. .. .	3,27,12,723	2,54,00,000	2,35,00,000	2,39,65,000
Total—3 .. .. .	6,34,50,680	5,60,05,000	5,45,88,000	5,70,70,000
4 Distribution—				
Salaries—				
Pay .. .. .	1,17,83,723	1,14,00,000	1,27,00,000	1,35,35,000
Dearness allowance .. .. .	1,13,34,810	1,24,00,000	1,05,06,000	1,14,00,000
House rent and other allowances .. .. .	48,07,693	55,00,000	50,00,000	52,00,000
Ex gratia grant .. .. .	8,80,395	..	7,86,000	..
Total—Salaries .. .. .	2,88,06,621	2,93,00,000	2,89,92,000	3,01,35,000
Wages .. .. .	29,75,578	40,00,000	47,50,000	52,25,000
Travel expenses .. .. .	52,713	60,000	2,12,000	4,50,000
Office expenses .. .. .	9,09,808	5,25,000	6,45,000	6,80,000
Rents, rates and taxes .. .. .	7,05,150	..	3,50,000	3,00,000
Motor vehicles .. .. .	64,90,900	75,00,000	75,00,000	80,00,000
Maintenance .. .. .	28,288	5,000	5,000	5,000
Other charges .. .. .	34,98,376	46,00,000	25,00,000	28,00,000
Total—4 .. .. .	4,34,67,414	4,59,90,000	4,49,54,000	4,74,25,000
5. Renewals and replacement .. .. .	..	..	..	..
6. Machinery and equipment .. .. .	..	8,80,000	8,43,000	9,25,000
7. Land and buildings .. .. .	..	25,00,000	25,00,000	25,00,000
8. Other expenditure .. .. .	..	..	..	..
Total—192—Non Plan .. .. .	33,74,71,948	35,82,00,000	34,41,60,000	35,75,00,000
{ Voted .. .. .	33,74,45,492	35,82,00,000	34,41,60,000	35,75,00,000
{ Charged .. .. .	26,356	..	..	..

## REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240400193—DURGAPUR MILK SUPPLY SCHEME

						Actual, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
<b>193—Durgapur Milk supply scheme—</b>									
<b>Non Plan—</b>									
<b>1. Administration</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	4,52,986	5,00,000	5,08,000	5,53,000
Dearness allowance	..	..	..	..	..	4,67,563	5,20,000	6,64,000	6,67,000
House-rent and other allowances	..	..	..	..	..	75,195	87,000	88,000	90,000
Ex gratia grant	..	..	..	..	..	15,950	..	17,000	..
<b>Total—Salaries</b>						10,11,694	11,07,000	12,75,000	13,10,000
Wages	..	..	..	..	..	90,295	1,20,000	4,16,000	5,000
Travel expenses	..	..	..	..	..	1,11,327	50,000	40,000	42,000
Office expenses	..	..	..	..	..	37,803	40,000	40,000	42,000
Rents, rates and taxes	..	..	..	..	..	1,01,141	1,36,000	1,36,000	1,42,000
Other charges	..	..	..	..	..	6,67,064	5,50,000	7,00,000	7,80,000
<b>Total—1</b>						20,19,324	20,03,000	26,07,000	23,21,000
<b>2. Procurement</b>									
<b>Salaries—</b>									
Pay	..	..	..	..	..	1,95,576	2,14,000	1,97,000	2,23,000
Dearness allowance	..	..	..	..	..	2,09,054	2,26,000	2,40,000	2,50,000
House-rent and other allowances	..	..	..	..	..	33,069	50,000	31,000	33,000
Ex gratia grant	..	..	..	..	..	9,650	..	8,000	..
<b>Total—Salaries</b>						4,47,349	4,90,000	4,82,000	5,06,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	14,334	17,000	17,000	18,000
Office expenses	..	..	..	..	..	..	5,000	5,000	5,000
Materials and supplies	..	..	..	..	..	1,17,71,654	1,47,00,000	1,56,00,000	1,05,00,000
Motor vehicles	..	..	..	..	..	..	1,50,000	1,00,000	1,00,000
Major/Minor Works	..	..	..	..	..	75,367	..	..	..
Maintenance	..	..	..	..	..	..	5,000	5,000	5,000
Other charges	..	..	..	..	..	3,87,053	4,50,000	4,00,000	4,00,000
<b>Total—2</b>						1,26,95,757	1,58,17,000	1,66,09,000	1,76,34,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240400193—DURGAPUR MILK SUPPLY SCHEME—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
193—Durgapur Milk supply scheme— <i>contd.</i>									
Non-Plan— <i>contd.</i>									
3. Processing									
Salaries—									
Pay	..	..	..	..	..	6,77,570	8,00,000	8,65,000	9,38,000
Dearness allowance	..	..	..	..	..	7,26,269	8,31,000	10,83,000	10,65,000
House-rent and other allowances	..	..	..	..	..	3,17,812	4,02,000	3,75,000	3,94,000
Ex gratia grant	..	..	..	..	..	33,400	..	39,000	..
Total—Salaries						17,55,251	20,33,000	23,62,000	23,97,000
Wages	..	..	..	..	..	1,029	5,000	11,000	2,00,000
Travel expenses	..	..	..	..	..	14,075	17,000	27,000	28,000
Office expenses	..	..	..	..	..	1,758	2,000	3,000	3,000
Rents, rates and taxes	..	..	..	..	..	70,649	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	..	2,50,000	5,01,000	5,00,000
Other charges	..	..	..	..	..	6,08,545	4,00,000	4,50,000	4,00,000
Total—3						24,51,307	27,07,000	33,53,000	34,27,000
4. Distribution									
Salaries—									
Pay	..	..	..	..	..	89,442	1,05,000	1,12,000	1,34,000
Dearness allowance	..	..	..	..	..	98,135	1,14,000	1,45,000	1,08,000
House-rent and other allowances	..	..	..	..	..	13,090	25,000	20,000	21,000
Ex gratia grant	..	..	..	..	..	4,500	..	4,000	..
Total—Salaries						2,05,157	2,45,000	2,81,000	2,47,000
Wages	..	..	..	..	..	..	..	..	3,00,000
Travel expenses	..	..	..	..	..	4,991	5,000	2,000	2,000
Office expenses	..	..	..	..	..	6,315	5,000	5,000	5,000
Motor vehicles	..	..	..	..	..	13,56,276	2,00,000	1,98,000	2,10,000
Other Charges	..	..	..	..	..	10,97,493	5,45,000	5,45,000	5,14,000
Total—4						26,70,232	10,00,000	10,31,000	12,78,000
5. Renewals and replacement						..	..	..	..
6. Machinery and equipment						..	1,00,000	1,00,000	1,00,000
7. Land and buildings						..	3,73,000	3,00,000	3,00,000
8. Other expenditure						..	..	..	..
Total—193-Non-Plan—						1,98,36,620	2,20,00,000	2,40,00,000	2,50,40,000

## REVENUE EXPENDITURE

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## DETAILED ACCOUNT NO. 240400194—BURDWAN MILK SUPPLY SCHEME

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
194—Burdwan Milk supply scheme—									
Non-Plan—									
1. Administration—									
Salaries—									
Pay	..	..	..	..	..	1,83,710	1,80,000	2,00,000	2,18,000
Dearness allowance	..	..	..	..	..	1,88,229	2,10,000	2,70,000	2,93,000
House-rent and other allowances	..	..	..	..	..	33,847	35,000	30,000	35,000
Ex gratia grant	..	..	..	..	..	..	..	8,000	..
Total—Salaries						4,05,786	4,25,000	5,08,000	5,46,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	27,370	12,000	12,000	14,000
Office expenses	..	..	..	..	..	23,963	30,000	30,000	25,000
Rents, rates and taxes	..	..	..	..	..	..	1,000	1,000	1,000
Other charges	..	..	..	..	..	4,748	5,000	5,000	5,000
Total—1						4,61,867	4,73,000	5,56,000	5,91,000
2. Procurement—									
Salaries—									
Pay	..	..	..	..	..	1,34,496	72,000	1,55,000	1,70,000
Dearness allowance	..	..	..	..	..	1,24,794	80,000	1,79,000	1,78,000
House-rent and other allowances	..	..	..	..	..	31,398	14,000	50,000	60,000
Ex gratia grant	..	..	..	..	..	20,849	..	8,000	..
Total—Salaries						3,11,527	1,66,000	3,92,000	4,08,000
Wages	..	..	..	..	..	..	..	..	..
Travel expenses	..	..	..	..	..	4,154	5,000	6,000	7,000
Office expenses	..	..	..	..	..	3,71,246	10,000	16,000	20,000
Rents, rates and taxes	..	..	..	..	..	3,766	12,000	24,000	24,000
Materials and supplies	..	..	..	..	..	73,85,532	80,00,000	84,00,000	92,00,000
Motor vehicles	..	..	..	..	..	52,082	40,000	40,000	40,000
Major/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	7,121	20,000	13,000	52,000
Other charges	..	..	..	..	..	63,815	48,000	1,21,000	2,00,000
Total—2						81,99,243	92,01,000	90,12,000	99,51,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT NO. 240400194—BURDWAN MILK SUPPLY SCHEME—*contd.*

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-88
						Rs.	Rs.	Rs.	Rs.
194—Burdwan Milk Supply Scheme—Contd.									
Non-Plan—Contd.									
3. Processing—									
Salaries—									
Pay	..	..	..	..	..	2,57,584	3,21,000	3,40,000	3,73,000
Dearness allowance	..	..	..	..	..	2,58,074	3,40,000	4,60,000	5,16,000
House-rent and other allowances	..	..	..	..	..	87,203	50,000	1,00,000	1,10,000
Ex gratia grant	..	..	..	..	..	..	..	14,000	..
Total—Salaries						6,02,861	7,11,000	9,14,000	9,99,000
Wages..	..	..	..	..	..	2,77,918	3,30,000	3,70,000	3,90,000
Travel expenses	..	..	..	..	..	15,880	8,000	8,000	8,000
Office expenses	..	..	..	..	..	15,181	50,000	50,000	60,000
Rents, rates and taxes	..	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..	..
Maintenance	..	..	..	..	..	1,84,093	5,80,000	5,00,000	2,50,000
Other charges	..	..	..	..	..	4,06,376	4,73,000	3,00,000	5,00,000
Total—3						15,02,319	21,32,000	21,42,000	22,07,000
4. Distribution—									
Salaries—									
Pay	..	..	..	..	..	27,272	30,000	30,000	36,000
Dearness allowance	..	..	..	..	..	27,772	30,000	41,000	45,000
House-rent and other allowances	..	..	..	..	..	12,257	8,000	14,000	16,000
Ex gratia grant	..	..	..	..	..	..	..	1,000	..
Total—Salaries						67,301	68,000	86,000	97,000
Wages ..	..	..	..	..	..	2,142	..	..	..
Travel expenses	..	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	4,000	4,000	4,000
Motor vehicles	..	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	54,404	50,000	50,000	50,000
Total—4						1,23,847	1,22,000	1,40,000	1,51,000
5. Renewals and replacement						..	..	..	..
6. Machinery and equipment						..	22,000	..	..
7. Land and buildings						..	150,000	1,50,000	1,50,000
8. Other expenditure						..	..	..	..
Total—194- Non-Plan						1,02,87,276	1,31,00,000	1,30,00,000	1,30,50,000

## DETAILED ACCOUNT NO. 240400195—KRISHNAGORE MILK SUPPLY SCHEME

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
195—Krishnagar Milk Supply Scheme—									
Non—Plan—contd.									
1. Administration—									
Salaries—									
Pay	..	..	..	..	..	..	80,000	31,000	2,98,000
Dearness allowances	..	..	..	..	..	..	85,000	47,000	2,25,000
House-rent and other allowances	..	..	..	..	..	..	13,000	6,000	50,000
Ration allowance	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	1,000	..
Total—Salaries						..	1,78,000	85,000	5,73,000
Wages						..	10,000	..	..
Travel expenses						..	10,000	10,000	10,000
Office expenses						..	1,000	1,05,000	1,10,000
Rent, rates and taxes						..	..	5,00,000	5,00,000
Other charges						..	5,000	5,000	5,000
Total—1						..	2,10,000	7,05,000	11,98,000
2. Procurement—									
Salaries—									
Pay	..	..	..	..	..	..	20,000	..	16,000
Dearness allowances	..	..	..	..	..	..	22,000	..	15,000
House-rent and other allowances	..	..	..	..	..	..	4,000	..	3,000
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	46,000	..	34,000
Wages						..	8,000	8,000	10,000
Travel expenses						..	1,000	1,000	2,000
Office expenses						..	1,000	5,000	8,000
Rent, rates and taxes						..	..	4,000	5,000
Materials and supplies						..	25,00,000	64,00,000	1,50,00,000
Motor vehicles						..	55,000	55,000	60,000
Major works						..	1,000	1,000	1,000
Maintenance						..	1,000	2,000	50,000
Other charges						..	10,000	10,000	10,000
Total—2						..	26,23,000	64,86,000	1,61,80,000

## REVENUE EXPENDITURE

DETAILED ACCOUNT No. 240400195—KRISHNAGORE MILK SUPPLY SCHEME—contd.

						Actuals 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
195 - Krishnagar Milk Supply Scheme,—Contd.									
Non-Plan—contd.									
3. Processing—									
Salaries—									
Pay	..	..	..	..	..	..	1,75,000	1,12,000	2,16,000
Dearness allowances	..	..	..	..	..	..	1,85,000	1,77,000	1,40,000
House-rent and other allowances	..	..	..	..	..	..	40,000	20,000	85,000
Ration allowance	..	..	..	..	..	..	..	..	..
Ex gratia grant	..	..	..	..	..	..	..	5,000	..
Total—Salaries						..	4,00,000	3,15,000	3,91,000
Wages						..	4,000	24,000	28,000
Travel expenses						..	2,000	3,000	5,000
Office expenses						..	8,000	4,13,000	2,33,000
Rents, Rates and Taxes						..	..	..	..
Major/Minor Works						..	..	..	..
Maintenance						..	75,000	6,00,000	5,50,000
Other charges						..	6,16,000	1,62,000	1,38,000
Total—3						..	11,05,000	15,17,000	13,45,000
4. Distribution—									
Salaries—									
Pay	..	..	..	..	..	..	20,000	..	16,000
Dearness allowances	..	..	..	..	..	..	20,000	..	6,000
House-rent and other allowances	..	..	..	..	..	..	4,000	..	3,000
Ex gratia grant	..	..	..	..	..	..	..	..	..
Total—Salaries						..	44,000	..	25,000
Wages						..	4,000	..	..
Travel expenses						..	2,000	2,000	2,000
Office expenses						..	2,000	2,000	3,000
Motor vehicles						..	30,000	30,000	30,000
Other charges						..	2,50,000	15,000	15,000
Total—4						..	3,32,000	49,000	75,000
5. Renewals and replacement						..	..	..	..
6. Machinery and equipment						..	5,000	5,000	5,000
7. Land and buildings						..	1,25,000	1,25,000	2,20,000
8. Other expenditure						..	..	..	..
Total—195—Non-Plan						..	44,00,000	88,90,000	1,80,23,000

# REVENUE EXPENDITURE

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## DETAILED ACCOUNT No. 249400800—OTHER EXPENDITURE

	Actual, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>800—Other Expenditure</b>				
<i>Non-Plan—Consolid</i>				
1. Lump provision for "Revision of Pay Scales and Other benefits" .. .. .	..	..	..	..
2. Lump provision for additional Dearness Allowances .. .. .	..	51,50,000	41,93,000	70,44,000
3. Lump provision for Interim Relief .. .. .	..	..	18,03,000	32,13,000
<b>Total—800—Non-Plan ..</b>	..	<b>51,50,000</b>	<b>59,96,000</b>	<b>1,02,57,000</b>
<b>800—Other Expenditure</b>				
<i>State plan (Seventh plan)</i>				
1. Survey and Statistics—				
Salaries—				
Pay .. .. .	..	8,000	..	8,000
Dearness allowance .. .. .	..	5,000	..	5,000
House-rent and other allowances .. .. .	..	2,000	..	2,000
Ex-gratia grant .. .. .	..	..	..	..
<b>Total—Salaries ..</b>	..	<b>15,000</b>	..	<b>15,000</b>
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	5,000	..	5,000
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..
Works .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
<b>Total—800—State Plan (Seventh Plan) ..</b>	..	<b>20,000</b>	..	<b>20,000</b>
<b>800—Other Expenditure</b>				
<i>State Plan (Committed)</i>				
1. Survey and Statistics—				
Salaries—				
Pay .. .. .	..	..	..	..
Dearness allowance .. .. .	..	..	..	..
House-rent and other allowances .. .. .	..	..	..	..
Ex-gratia grant .. .. .	..	..	..	..
<b>Total—Salaries ..</b>	..	..	..	..
Wages .. .. .	..	..	..	..
Travel expenses .. .. .	..	..	..	..
Office expenses .. .. .	..	..	..	..
Rents, rates and taxes .. .. .	..	..	..	..
Grants-in-aid/Contributions .. .. .	..	..	..	..
Works .. .. .	..	..	..	..
Maintenance .. .. .	..	..	..	..
Other charges .. .. .	..	..	..	..
<b>Total—800—State Plan (Committed). ..</b>	..	..	..	..
<b>Total—800 ..</b>	..	<b>51,70,000</b>	<b>59,96,000</b>	<b>1,02,77,000</b>



## DEMAND No. 50

**Capital Account of Economic Services—(a) Capital  
Account of Agriculture and Allied Activities**

**Head of Account : 4404—Capital Outlay on Dairy Development  
(Excluding Public Undertakings)**

Voted Rs. 1,14,55,000

Charged Rs. Nil

Total Rs. 1,14,55,000

	Voted	Charged	Total
	Rs.	Rs.	Rs.
Gross Expenditure .. .. .	1,14,55,000	..	1,14,55,000
Deduct—Recoveries .. .. .	..	..	..
Net Expenditure .. .. .	1,14,55,000	..	1,14,55,000

## Abstract Account

		Actuals, 1986-87.	Budget Estimate, 1987-88.	Budget Estimate, 1987-88.	Revised Estimate, 1988-89.
		Rs.	Rs.	Rs.	Rs.
<b>102—Bottle-cum Dairy Development Project—</b>					
Non-Plan .. .. .			29,50,000	29,50,000	29,50,000
State Plan (Seventh Plan) .. .. .		56,280	2,00,000	2,00,000	5,00,000
Sixth Plan (Committed) .. .. .		..	..	..	..
<b>Total—102 .. .. .</b>		<b>56,280</b>	<b>31,50,000</b>	<b>31,50,000</b>	<b>35,50,000</b>
<b>110—Greater Calcutta Milk Supply Scheme—</b>					
Non-Plan .. .. .	{ Voted ..	..	..	..	..
	{ Charged ..	..	..	..	..
State Plan (Seventh Plan) .. .. .		63,09,771	15,00,000	38,00,000	33,00,000
Sixth Plan (Committed) .. .. .		..	..	..	..
<b>Total—110 .. .. .</b>		<b>63,09,771</b>	<b>15,00,000</b>	<b>38,00,000</b>	<b>33,00,000</b>
	{ Voted ..	63,09,771	15,00,000	38,00,000	33,00,000
	{ Charged ..	..	..	..	..
<b>111—Burgapur Milk Supply Scheme—</b>					
State Plan (Seventh Plan) .. .. .		..	3,00,000	4,00,000	8,00,000
Sixth Plan (Committed) .. .. .		..	..	..	..
<b>Total—111 .. .. .</b>		<b>..</b>	<b>3,00,000</b>	<b>4,00,000</b>	<b>8,00,000</b>

## CAPITAL EXPENDITURE

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ABSTRACT ACCOUNT—*Concld.*

				Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate 1988-89
				Rs.	Rs.	Rs.	Rs.
<b>112—Bardwan Milk Supply Scheme—</b>							
State Plan (Seventh Plan)	..	..	..	..	3,00,000	..	2,00,000
Sixth Plan (committed)	..	..	..	..	..	..	..
<b>Total—112</b>				..	3,00,000	..	2,00,000
<b>113—Krishnagar Milk Supply Scheme—</b>							
State Plan (Seventh Plan)	..	..	..	..	3,00,000	3,00,000	3,00,000
Sixth Plan (committed)	..	..	..	..	..	..	..
<b>Total—113</b>				..	3,00,000	3,00,000	3,00,000
<b>190—Investment in Public Sector and other Undertakings—</b>							
State Plan (Seventh Plan)	..	..	..	..	34,00,000	34,00,000	10,00,000
Sixth Plan (Committed)	..	..	..	..	..	..	..
<b>Total- 190</b>				..	34,00,000	34,00,000	10,00,000
<b>800—Other expenditure—</b>							
Non-Plan	..	..	..	..	..	..	..
State Plan (Seventh Plan)	..	..	..	23,45,174	25,00,000	46,00,000	22,15,000
Sixth Plan (Committed)	..	..	..	..	..	..	..
<b>Total—800</b>				23,45,174	25,00,000	46,00,000	22,15,000
<b>Grand Total—Gross</b>				87,11,225	1,14,50,000	1,56,50,000	1,14,55,000
<b>Voted</b>				87,11,225	1,14,50,000	1,56,50,000	1,14,55,000
<b>Charged</b>				..	..	..	..
<b>Non-Plan</b>				..	29,50,000	29,50,000	29,50,000
<b>State Plan (Seventh Plan)</b>				87,11,225	85,00,000	1,27,00,000	85,06,000
<b>Sixth Plan (Committed)</b>				..	..	..	..
<b>Voted</b>				..	..	..	..
<b>Charged</b>				..	..	..	..
<b>Voted</b>				..	..	..	..
<b>Charged</b>				..	..	..	..
<b>Grand Total—Net</b>				87,11,225	1,14,50,000	1,56,50,000	1,14,55,000
<b>Voted</b>				87,11,225	1,14,50,000	1,56,50,000	1,14,55,000
<b>Charged</b>				..	..	..	..
<b>Capital Expenditure (Net) under the Budget—4404—Capital Outlay on Dairy Development (Excluding Public Undertakings)—</b>							
<b>Excluding Buildings (as shown above)</b>				87,11,225	1,14,50,000	1,56,50,000	1,14,55,000
<b>Voted</b>				..	..	..	..
<b>Charged</b>				..	..	..	..
<b>Buildings (as shown separately)</b>				13,67,414	59,00,000	28,00,000	31,00,000
<b>Voted</b>				..	..	..	..
<b>Charged</b>				..	..	..	..
<b>Total—4404—Capital Outlay on Dairy Development (Excluding Public Undertakings) (Including Buildings)</b>				1,00,78,639	1,73,50,000	1,84,50,000	1,45,55,000
<b>Voted</b>				1,00,78,639	1,73,50,000	1,84,50,000	1,45,55,000
<b>Charged</b>				..	..	..	..

## CAPITAL EXPENDITURE

## DETAILED ACCOUNT NO. 440400102—CATTLE-CUM DAIRY DEVELOPMENT PROJECT

					Actual, 1966-67	Budget Estimate, 1967-68	Revised Estimate, 1967-68	Budget Estimate, 1968-69
					Rs.	Rs.	Rs.	Rs.
<b>102—CATTLE CUM DAIRY DEVELOPMENT PROJECT</b>								
<i>Non-Plan</i>								
Expenditure under World Food Programme No. 616—Dairy Project—								
(1) Augmentation of the handling capacities of the existing dairies—								
Machinery and equipment	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..
Works	..	..	..	..	..	..	..	..
Total—(1)..					..	..	..	..
(2) Establishment of new city dairies—								
Salaries—								
Pay	..	..	..	..	..	..	..	..
Dearness allowance	..	..	..	..	..	..	..	..
House-rent and other allowances	..	..	..	..	..	..	..	..
Total—Salaries					..	..	..	..
Travel expenses	..	..	..	..	..	..	..	..
Machinery and equipment	..	..	..	..	..	2,00,000	2,00,000	2,00,000
Materials and supplies	..	..	..	..	..	..	..	..
Wages	..	..	..	..	..	..	..	..
Office expenses	..	..	..	..	..	..	..	..
Motor vehicles..	..	..	..	..	..	..	..	..
Rents, rates and taxes	..	..	..	..	..	..	..	..
Major/Minor Works	..	..	..	..	..	..	..	..
Other charges	..	..	..	..	..	..	..	..
Other expenditure	..	..	..	..	..	..	..	..
Total—(2)..					..	2,00,000	2,00,000	2,00,000
(3) Establishment of Milk Collection-cum-Chilling Stations—								
Machinery and equipment	..	..	..	..	..	..	..	..
Materials and supplies	..	..	..	..	..	..	..	..
Total—(3)..					..	..	..	..
4 Organisation of rural milk procurement—								
Machinery and equipment	..	..	..	..	..	..	..	..
Total—(4)..					..	..	..	..

## CAPITAL EXPENDITURE

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## DETAILED ACCOUNT NO. 440400102—CATTLE-CUM DAIRY DEVELOPMENT PROJECT

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
						Rs.	Rs.	Rs.	Rs.
102—Cattle-cum-Dairy Development Project—contd.									
Non-Plan—consolid.									
(5) Establishment of feeder-balancing dairies—									
Subsidies—									
Pay .. .. .	..	..	..	..	..	..	..	..	..
Dearness allowance ..	..	..	..	..	..	..	..	..	..
House-rent and other allowances ..	..	..	..	..	..	..	..	..	..
Total—Salaries ..						..	..	..	..
Travel expenses .. .. .	..	..	..	..	..	..	..	..	..
Machinery and equipment ..	..	..	..	..	..	..	27,50,000	27,50,000	27,50,000
Wages .. .. .	..	..	..	..	..	..	..	..	..
Office expenses .. .. .	..	..	..	..	..	..	..	..	..
Motor vehicles .. .. .	..	..	..	..	..	..	..	..	..
Rents, rates and taxes ..	..	..	..	..	..	..	..	..	..
Purchase of milk and impure cows ..	..	..	..	..	..	..	..	..	..
Major/Minor Works .. .. .	..	..	..	..	..	..	..	..	..
Other charges .. .. .	..	..	..	..	..	..	..	..	..
Other expenditure .. .. .	..	..	..	..	..	..	..	..	..
Total—(5) ..						..	27,50,000	27,50,000	27,50,000
Total—Non-Plan—102—Expenditure under W.F.P. No. 518 ..						..	28,50,000	28,50,000	28,50,000
Total—102—Non-Plan ..						..	28,50,000	28,50,000	28,50,000
State Plan (Seventh Plan)—									
Rural Dairy Extension—									
Machinery and equipment .. .. .	..	..	..	..	..	56,280	2,00,000	2,00,000	6,00,000
Total—102—State Plan (Seventh Plan) ..						56,280	2,00,000	2,00,000	6,00,000
Sixth Plan (Committed)									
Rural Dairy extension—									
Machinery and equipment .. .. .	..	..	..	..	..	..	..	..	..
Total—102—Sixth Plan (Committed) ..						..	..	..	..
Total—102 ..						56,280	31,50,000	31,50,000	35,50,000

## CAPITAL EXPENDITURE

## DETAILED ACCOUNT NO. 440400110—GREATER CALCUTTA MILK SUPPLY SCHEME

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised, Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>110—Greater Calcutta Milk Supply Scheme—</b>				
<b>State Plan (Seventh Plan)</b>				
Machinery and equipment .. .. .	63,09,771	15,00,000	38,00,000	33,90,000
<b>Total—110—State Plan (Seventh Plan) ..</b>	<b>63,09,771</b>	<b>15,00,000</b>	<b>38,00,000</b>	<b>33,90,000</b>

## DETAILED ACCOUNT NO. 440400110—GREATER CALCUTTA MILK SUPPLY SCHEME

<b>110—Greater Calcutta Milk Supply Scheme—</b>				
<b>Sixth Plan (Committed)</b>				
Machinery and equipment .. .. .	..	..	..	..
<b>Total—110—Sixth Plan (Committed) ..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Total—110 ..</b>	<b>63,09,771</b>	<b>15,00,000</b>	<b>38,00,000</b>	<b>33,90,000</b>

## DETAILED ACCOUNT NO. 440400111—DURGAPUR MILK SUPPLY SCHEME

<b>111—Durgapur Milk Supply Scheme—</b>				
<b>State Plan (Seventh Plan)</b>				
Machinery and equipment .. .. .	..	3,00,000	4,00,000	8,00,000
<b>Total—111—State Plan (Seventh Plan) ..</b>	<b>..</b>	<b>3,00,000</b>	<b>4,00,000</b>	<b>8,00,000</b>

## DETAILED ACCOUNT NO. 440400111—DURGAPUR MILK SUPPLY SCHEME

<b>111—Durgapur Milk Supply Schemes—</b>				
<b>Sixth Plan (Committed)</b>				
Machinery and equipment .. .. .	..	..	..	..
<b>Total—111—Sixth Plan (Committed) ..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>..</b>
<b>Total—111 ..</b>	<b>..</b>	<b>3,00,000</b>	<b>4,00,000</b>	<b>8,00,000</b>

## DETAILED ACCOUNT NO. 440400112— BURDWAN MILK SUPPLY SCHEME

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>112—Burdwan Milk Supply Scheme</b>				
<b>State Plan (Seventh Plan)</b>				
Machinery and equipment .. .. .	..	3,00,000	..	2,00,000
<b>Total—112—State Plan (Seventh Plan) ..</b>	..	3,00,000	..	2,00,000

## DETAILED ACCOUNT NO. 440400112— BURDWAN MILK SUPPLY SCHEME

<b>112—Burdwan Milk Supply Scheme</b>				
<b>Sixth Plan (Committed)</b>				
Machinery and equipment .. .. .	..	..	..	..
<b>Total—112—Sixth Plan (Committed) ..</b>	..	..	..	..
<b>Total—112 ..</b>	..	3,00,000	..	2,00,000

## DETAILED ACCOUNT NO. 440400113— KRISHNAGORE MILK SUPPLY SCHEME

<b>113—Krishnagore Milk Supply Scheme</b>				
<b>State Plan (Seventh Plan)</b>				
Machinery and equipment .. .. .	..	3,00,000	3,00,000	3,00,000
<b>Total—113—State Plan (Seventh Plan) ..</b>	..	3,00,000	3,00,000	3,00,000

## DETAILED ACCOUNT NO. 440400113— KRISHNAGORE MILK SUPPLY SCHEME

<b>113—Krishnagore Milk Supply Scheme</b>				
<b>Sixth Plan (Committed)</b>				
Machinery and equipment .. .. .	..	..	..	..
<b>Total—113—Sixth Plan (Committed) ..</b>	..	..	..	..
<b>Total—113 ..</b>	..	3,00,000	3,00,000	3,00,000

## CAPITAL EXPENDITURE

## DETAILED ACCOUNT NO. 440400190—INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
<b>190—Investment in Public Sector and Other Undertakings</b>				
<b>State Plan (Seventh Plan)</b>				
Investment in share capital—				
Investment .. .. .	..	24,00,000	24,00,000	10,00,000
<b>Total—190—State Plan (Seventh Plan) ..</b>	..	24,00,000	24,00,000	10,00,000

## DETAILED ACCOUNT NO. 440400190—INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS

<b>190—Investment in Public Sector and Other Undertakings</b>				
<b>Sixth Plan (Committed)</b>				
Investment in share capital—				
Investment .. .. .	..	..	..	..
<b>Total—190—Sixth Plan (Committed) ..</b>	..	..	..	..
<b>Total—190 ..</b>	..	24,00,000	24,00,000	10,00,000

## DETAILED ACCOUNT NO. 440400800—OTHER EXPENDITURE

<b>800—Other Expenditure—</b>				
<b>State Plan (Seventh Plan)</b>				
1. Schemes for long distance transport—				
Machinery and equipment ..	8,20,000	9,00,000	27,00,000	12,00,000
2. Milk product factory cum-workshop at Salt Lake, Calcutta—				
Machinery and equipment ..	..	..	..	..
3. Establishment of a new Dairy Plant at 2nd bye-pass, Calcutta—				
Machinery and equipment ..	..	2,00,000	..	..
4. Land for operation Flood Project—				
Land and Buildings .. ..	15,25,174	14,00,000	19,00,000	10,15,000
<b>Total—800—State Plan (Seventh Plan) ..</b>	23,45,174	25,00,000	46,00,000	22,15,000

# CAPITAL EXPENDITURE

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## DETAILED ACCOUNT No. 440400800—OTHER EXPENDITURE

	Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate, 1988-89
	Rs.	Rs.	Rs.	Rs.
800—Other Expenditure—				
<i>Sixth Plan (Committed)</i>				
1. Scheme for long distance transport—				
Machinery and equipment .. .. .	..	..	..	..
2. Milk product factory at Salt Lake, Calcutta—				
Machinery and equipment .. .. .	..	..	..	..
3. Establishment of a new Dairy Plant at 2nd bye-pass, Calcutta—				
Machinery and equipment .. .. .	..	..	..	..
4. Land for Operation Flood Project—				
Land and Buildings .. .. .	..	..	..	..
Total—800—Sixth Plan (Committed) ..	..	..	..	..
Total—800 ..	22,45,174	25,00,000	40,00,000	22,15,000

## DETAILED ACCOUNT No. 4404—Deduct—RECOVERIES ADJUSTABLE IN REDUCTION OF EXPENDITURE

110—Greater Calcutta Milk Supply Scheme				
<i>Non-Plan</i>				
Milk Colonies and distribution of milk and milk products—				
Deduct—Receipts and recoveries on Capital Account—				
Receipts from sales .. .. .	..	..	..	..
111—Durgapur Milk Supply Scheme				
<i>Sixth Plan (Committed)</i>				
Deduct—Receipts and recoveries on Capital Account—				
Receipts from sales .. .. .	..	..	..	..
Total—Deduct—Recoveries ..	..	..	..	..



**DEMAND No. 50****F—Loans and Advances**

**Head of Account : 6404—Loans for Dairy Development (Excluding Public Undertakings)**

**Voted Rs. 10,00,000**

*Charged Rs. Nil*

**Total Rs. 10,00,000**

						Voted	Charged	Total
						Rs.	Rs.	Rs.
Gross Expenditure	..	..	..	..	..	10,00,000	..	10,00,000
Deduct—Recoveries	..	..	..	..	..	..	..	..
Net Expenditure	..				..	10,00,000	..	10,00,000

**Abstract Account**

						Actuals, 1986-87	Budget Estimate, 1987-88	Revised Estimate, 1987-88	Budget Estimate 1988-89
						Rs.	Rs.	Rs.	Rs.
102—Dairy Development Projects—									
Non-Plan	..	..	..	-	..	..	..	..	..
Greater Calcutta Milk Supply Schemes—									
State Plan (seventh Plan)	..				..	..	15,00,000	15,00,000	10,00,000
					..	..	..	..	..
Grand Total—Gross	..				..	..	15,00,000	15,00,000	10,00,000
Voted	..				..	..	15,00,000	15,00,000	10,00,000
Charged	..				..	..	..	..	..
Non-Plan	..	..	..	..	..	..	..	..	..
State Plan (seventh Plan)	..	..	..	..	..	..	15,00,000	15,00,000	10,00,000
Deduct—Recoveries	..				..	..	..	..	..
Grand Total—Net	..				..	..	15,00,000	15,00,000	10,00,000
Voted	..				..	..	15,00,000	15,00,000	10,00,000
Charged	..				..	..	..	..	..

**DETAILED ACCOUNT No. 640400102—GREATER CALCUTTA MILK SUPPLY SCHEME**

State Plan (seventh Plan)				
1. Loans under expansion of Greater Calcutta Milk Supply Scheme	..	15,00,000	15,00,000	10,00,000
Total— State Plan (seventh Plan)	..	15,00,000	15,00,000	10,00,000

# **EXPLANATORY MEMORANDUM**



# DEMAND No. 49

## 2403—Animal Husbandry

Voted Rs. 23,49,89,000

Charged Rs. Nil

Total Rs. 23,49,89,000

						Voted	Charged	Total
						Rs.	Rn.	Rs.
Expenditure	..	..	..	..	..	23,49,89,000	..	23,49,89,000
duct—Recoveries	..	..	..	..	..	..	..	..
Net Expenditure	..	..	..	..	..	23,49,89,000	..	23,49,89,000

(The Figures are in thousands of rupees.)

Minor head	Actuals			Budget Estimate, 1987-88			Revised Estimate, 1987-88			Budget Estimate, 1988-89		
	1984-85	1985-86	1986-87	Voted	Charged	Total	Voted	Charged	Total	Voted	Charged	Total
-Director and Administration.	1,42,63	1,58,89	1,90,38	..	1,90,38	2,00,17	..	2,00,17	2,17,38	..	..	2,17,38
-Veterinary Services and Animal Health.	4,01,06	4,55,73	4,35,12	..	4,35,12	4,56,13	..	4,56,13	4,77,91	..	..	4,77,91
-Cattle and Buffalo Development.	5,90,44	6,60,03	7,06,32	..	7,06,32	6,67,03	..	6,67,03	7,01,00	..	..	7,01,00
-Poultry Development.	1,59,21	2,38,42	1,80,46	..	1,80,46	1,82,87	..	1,82,87	1,91,47	..	..	1,91,47
-Sheep and Wool Development.	7,53	11,41	11,54	..	11,54	11,66	..	11,66	12,27	..	..	12,27
-Piggery Development.	21,98	24,45	29,13	..	29,13	28,54	..	28,54	29,60	..	..	29,60
-Other Livestock Development.	65,47	35,33	33,29	..	33,29	34,03	..	34,03	35,11	..	..	35,11
-Fodder and Feed Development.	1,08,07	2,03,66	2,26,56	..	2,26,56	2,29,43	..	2,29,43	2,42,71	..	..	2,42,71
-Extension and Training.	9,89	19,84	11,49	..	11,49	10,62	..	10,62	13,18	..	..	13,18
-Administrative Investigations and Statistics.	6,20	7,69	10,37	..	10,37	9,55	..	9,55	11,84	..	..	11,84
-Tribal Areas Sub-plan	..	9,45	4,09	..	4,09	4,17	..	4,17	4,42	..	..	4,42
-Transfer, to/from other Funds.	..	..	..	..	..	..	..	..	..	..	..	..
-Other Expenditure	1,86,13	1,75,89	2,91,94	..	2,91,94	3,05,26	..	3,05,26	4,09,67	..	..	4,09,67
and Total—Gross ..	17,59,70	19,98,19	21,51,69	..	21,51,69	21,39,46	..	21,39,46	23,49,89	..	..	23,49,89
duct—Recoveries ..	..	..	..	..	..	..	..	..	..	..	..	..
and Total—Net ..	17,59,70	19,98,19	21,51,69	..	21,51,69	21,39,46	..	21,39,46	23,49,89	..	..	23,49,89
I Expenditure (Net) under the Major Head .	..	..	..	..	..	..	..	..	..	..	..	..
-Animal Husbandry (including Tribal Areas sub-plan from 1983-84 and Buildings (as shown above).	17,38,78	19,88,19	21,51,68	..	21,51,68	21,38,48	..	21,38,48	23,48,88	..	..	23,48,88
-sidings (as shown separately).	..	..	7	..	7	7	..	7	7	..	..	7
-Tribal Areas Sub-plan (as shown separately).	1,36	11,01	31,32	..	31,32	27,98	..	27,98	32,20	..	..	32,20
Total—2403—Animal Husbandry (including Tribal Areas Sub-plan and Buildings).	17,40,14	19,99,20	21,83,07	..	21,83,07	21,66,53	..	21,66,53	23,81,15	..	..	23,81,15

ised.—The decrease is due to smaller provision under plan schemes.

get.—The increase is mainly due to inclusion of larger provision on account of additional dearness allowance and interim relief sanctioned with effect from 1-3-87, 1-12-87 and 1-8-87 respectively besides normal growth.

(The figures are in thousands of rupees)

Budget 1987-88	Revised, 1987-88	Budget 1988-89
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The details of the Developmental expenditure are shown below —

**SUMMARY**

Non-Plan (Developmental)	..	..	..	4,00	4,00	4,
State Plan (Seventh Plan)	..	..	..	3,31,58	3,20,85	3,50,
Centrally Sponsored (New Schemes)	..	..	..	39,35	37,10	45,
Central Sector (New Schemes)	..	..	..	..	75	2
State Plan (Annual Plan and Sixth Plan and Committed)	..	..	..	3,32,77	3,25,79	3,45,
Centrally Sponsored (New Schemes and Committed)	..	..	..	..	..	..
Central Sector (New schemes and Committed)	..	..	..	..	..	..
Fifth Plan (Committed)	..	..	..	..	..	..
Centrally Sponsored (Committed)	..	..	..	..	..	..
<b>Total ..</b>	<b>..</b>	<b>..</b>	<b>..</b>	<b>7,07,70</b>	<b>6,88,49</b>	<b>7,50,</b>

**DETAILS****Non-Plan (Developmental)****101—Veterinary Services and Animal Health—**

Foot and mouth disease control programme for vaccination of Cattle and buffaloes.	4,00	4,00	4,
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<b>Total—101—Non-Plan (Developmental) ..</b>	<b>4,00</b>	<b>4,00</b>	<b>4,</b>
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<b>Total—Non-Plan (Developmental) ..</b>	<b>4,00</b>	<b>4,00</b>	<b>4,</b>
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**State Plan (Seventh Plan)****001—Direction and Administration—**

1. Establishment of monitoring and Planning Cell, strengthening of different subject matter of the branches of Directorate headquarters and regional offices. Publicity wing.	53	53	
2. Strengthening of the field administration of Veterinary Directorate	50	20	3
3. Strengthening of the existing Publicity wing of the Directorate ..	50	40	1
4. Strengthening of the Directorate Headquarters ..	50	10	1.
5. Strengthening of the purchase section of the Directorate ..	50	9	

<b>Total—001 ..</b>	<b>2,53</b>	<b>1,32</b>	<b>5,</b>
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**101—Veterinary Services and Animal Health—**

1. Establishment of Veterinary hospitals and poly clinics ..	3,00	18,52	4
2. Establishment of Veterinary Dispensaries ..	3,00	5,10	7
3. Establishment of Veterinary Aid Centres ..	6,00	3,00	10
4. Mobile Veterinary Units ..	1,50	1,50	2
5. Strengthening of Medical Stores ..	1,00	1,00	1
6. Provision of Life Saving drugs ..	10,00	10,00	15
7. Procurement and maintenance of refrigerators, microscopes, furniture of Veterinary Units.	10,00	12,15	7
8. Reorganisation of Veterinary investigational laboratories ..	1,50	70	2
9. Rural Veterinary Health Workers Scheme ..	1,00	..	1
10. Clinical Laboratories ..	50	50	2
11. Foot and Mouth Disease Control Programme for Vaccination of Cattle and buffaloes ..	2,00	2,00	2
12. Establishment of rinder pest Laboratory ..	..	..	..
13. Strengthening and expansion of Biological Products Division ..	5,00	13,00	7
14. Production of Cell Culture Viral Diagnostic reagent ..	3,00	2,25	2
15. Rinder Pest Control ..	6,00	1,00	3
16. Rinderpest eradication ..	8,00	6,50	10
17. R.P Eradication Scheme—Rinder pest Surveillance and Containment Vaccination Programme ..	..	..	..
18. Animal Disease Surveillance—Setting up of an Epidemiological Unit.	1,00	1,00	1
19. Systematic Control of Live stock disease of national importance ..	8,70	8,70	8
20- Overall Development of erstwhile Bengal Veterinary College Campus-	2,00	2,00	4

<b>Total—101 ..</b>	<b>73,20</b>	<b>82,92</b>	<b>80</b>
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(Figures are in thousands of Rupees)

			Budget 1987-88	Revised 1987-88	Budget 1988-89
<b>02—Cattle and buffalo development—</b>					
1.	Intensive cattle development Project	.. ..	73,70	73,70	79,13
2.	Strengthening of existing A.I. Centres and adoption of process semen technology.	.. ..	10,00	19,85	10,00
3.	Establishment of a I.C.D.P in 24-Parganas (South), Sundarban area with frozen semen technique.	.. ..	1,50	64	25
4.	Assistance to Small Marginal Farmers and Agricultural Labourers for rearing of cross-bred heifers.	.. ..	15,15	15,15	22,80
5.	Establishment of Dairy Demonstration Farm	.. ..	..	..	..
6.	Setting of Deep freeze semen station at Birbhum, Purulia	.. ..	..	..	..
7.	Distribution of crossbreeding buffaloes and bulls with maintenance allowance for natural service in the rural areas covered by AI for improvement of local stock procuring and rearing upto breeding age.	.. ..	1,00	1,00	1,70
8.	Cattle show	.. ..	3,50	3,50	3,00
9.	Conversion of liquid Semen Centres to frozen semen units in I.C.D.P, Jalpaiguri-Siliguri in Collaboration with Milk Marketing Federation, West Bengal	.. ..	..	..	..
10.	Replacement and Provement of bulls for C.S.C.S. and purchase of genetic material for breeding purpose	.. ..	3,00	3,00	2,00
11.	Assistance to selected Goshalas for production of indigenous crossbred heifers	.. ..	..	..	..
12.	Resettlement of City-kept animals	.. ..	24,00	8,50	11,00
13.	Artificial insemination Based Programme for rural employment through Customs Service	.. ..	1,00	1,00	1,50
14.	Establishment of Dairy Demonstration Farm at Rasulpore, Burdwan	.. ..	1,00	72	10
15.	Establishment of Sluentity and infertility units	.. ..	..	..	..
16.	Assistance to Medium sized Cattle/Bufaloes Farm Units	.. ..	..	..	..
17.	Publicity, Monitory, Evaluation of Artificial Insemination with frozen semen and survey of sexual Health Control of Animals	.. ..	3,00	..	3,00
18.	Construction/Renovation fencing, etc. of existing C.S.C.S, A.I. Centres/Cattle Farm, etc.	.. ..	1,00	3,28	..
19.	Strengthening of Intensive Cattle Development Project, C.S.C.S, A.I. Centres, etc. set up from 3rd to 5th five-year plan with equipment and appliances.	.. ..	2,30	2,30	..
20.	Strengthening of Haringhata Kalyani complex	.. ..	1,50	3,28	50
<b>Total—102</b>			<b>1,42,25</b>	<b>1,36,52</b>	<b>1,34,08</b>

**03—Poultry Development—**

1.	Establishment of State Poultry Farm at Malda—	.. ..	3,00	3,00	..
2.	Financial Assistance to Corporation/Union etc.	.. ..	..	..	..
3.	Establishment/Strengthening of Layers and Broiler Farm	.. ..	..	..	..
4.	Additional facilities for taking up Duck Breeding Programme in the existing Poultry Farms	.. ..	2,50	2,50	2,75
5.	Poultry Development in Districts, infrastructure Development/ construction/renovation/repairs etc.	.. ..	50	50	..
6.	Establishment of Duck Breeding Farm	.. ..	..	..	..
<b>Total—103</b>			<b>6,00</b>	<b>6,00</b>	<b>2,75</b>

(Figures are in thousands of rupees)

	Budget 1987-88	Revised 1987-88	Budget 1988-89
<b>104—Sheep and Wool Development—</b>			
1. Procurement and distribution of Mutton type rams for up-grading local stock for increased mutton production	1.00	1.00	1.
2. Procurement and distribution of beetal bucks for up-grading local goat through Gram-Panchayat with maintenance allowance	1.20	1.20	1.
3. Construction, renovation/repair/fencing of the existing sheep extension centres/sheep breeding farm.	..	..	..
<b>Total—</b>	<b>2.20</b>	<b>2.20</b>	<b>2.</b>
<b>105—Piggery Development—</b>			
1. Strengthening of Bacon Factory along with establishment of Sale outlets in selected areas with stalls and snacks bar.	1.00	8	..
2. Establishment and continuation of Pig Breeding Farm at Bijanbari, Darjeeling.	1.00	1.00	1.
<b>Total— 5</b>	<b>2.00</b>	<b>1.08</b>	<b>1</b>
<b>106—Other Livestock Development—</b>			
1. Special Component Plan for Scheduled Caste in the State	..	..	..
2. Supply of Drug unit to small and marginal farmers and agricultural labourers etc.	..	..	..
3. Assistance to small/marginal farmer and agricultural labourer for Poultry and Piggery Programme	..	..	..
4. Animal Resources Development Programme in C.A.D.P. Areas.	1.00	1.00	1
5. Special Assistance to the farmers of I.R.D.P. and A.R.D.C.	..	..	..
6. Scheme for design and development of pilot plan for utilisation of suitable Alga strain for augmentation of livestock and Poultry feed	..	..	..
<b>Total—106</b>	<b>1.00</b>	<b>1.00</b>	<b>1</b>
<b>107—Fodder and Feed Development—</b>			
1. Subsidised distribution of Fodder seeds/cuttings/Minikits/I.D. Plots etc. for promotion of Fodder cultivation on farmers land	3.00	3.00	1.5
2. Establishment of fodder extension centres in Panchayat Samities	2.00	2.00	5.00
3. Enforcement of quality control on compound feed	..	..	..
4. Scheme on development on fodder resources in State including establishment of fodder farm	..	..	..
5. Establishment, Strengthening of fodder seed production farms	..	..	..
6. Strengthening of infrastructure feed and fodder development	..	..	..
7. Essential building including fencing, walling etc. of existing fodder farm.	2.00	..	50
8. Development of grass land in the district of Darjeeling	1.00	1.00	10
9. Free distribution of minikit to encourage cultivation of green fodder at the rate of Rs. 20/- per kit containing fodder seeds fertiliser etc.	3.00	3.00	2.00
<b>Total—107</b>	<b>11.00</b>	<b>9.00</b>	<b>9.10</b>
<b>108—Extension and Training—</b>			
1. Introduction of in service training of Veterinarian	2.00	2.00	3.00
2. Strengthening and reorganisation of Farmers Training Centre—Infrastructure in the district of Darjeeling	1.00	50	10
3. Scheme for in-service training for Technical officers of the Animal Husbandry Directorate	..	50	30
4. Strengthening of Veterinary Compounds and Dresser's Course	1.00	..	1.00
5. Field Assistants training in veterinary Services	..	..	1.00
<b>Total—108</b>	<b>4.00</b>	<b>3.00</b>	<b>5.40</b>

(The figures are in thousands of rupees)

Budget 1987-88	Revised 1987-88	Budget 1988-89
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**13—Administrative Investigation and Statistics—**

1. Survey for estimation of areas and production for Cultivated fodder	..	..	..
2. Strengthening of the existing Statistical Cell of the Veterinary Directorate	50	10	1,00
3. Scheme for Sample Survey on estimates of production of milk, egg, wool, and meat	1,50	1,50	1,50
4. Establishment of Disease Intelligence Units .. ..	50	..	1,00
<b>Total—113</b> ..	<b>2,50</b>	<b>1,60</b>	<b>3,50</b>

**100—Other Expenditure—**

<b>Hospitals</b>			
1. Carcass Utilisation .. ..	..	..	..
2. Meat Authority .. ..	..	..	..
3. Setting up of and Municipal and rural abattoir .. ..	..	..	..
4. Strengthening of Veterinary Counsels .. ..	..	..	..
<b>Dispensaries</b>			
<b>Centres</b>			
5. Hill Areas Sub-Plan establishment of Veterinary Dispensaries and Peripatetic Service Centre ..	3,50	1,25	3,50
6. Hill Areas Sub-Plan Strengthening of disease investigation ..	1,50	50	1,50
7. Special Component Plan for Scheduled Castes in the state ..	79,90	68,46	93,70
<b>Total—800</b> ..	<b>84,90</b>	<b>70,21</b>	<b>98,70</b>
<b>Total—State Plan (Seventh Plan)</b> .. ..	<b>3,31,58</b>	<b>3,20,85</b>	<b>3,50,08</b>

**Centrally Sponsored (New Schemes)****01—Veterinary Services and Animal Health—**

1. Mobile Veterinary Units. .. ..	..	..	..
2. Provision of Life Saving Drugs. .. ..	..	..	..
3. Foot and Mouth Disease Control Programme for vaccination of cattle and buffaloes.	2,00	2,00	2,00
4. Production of Cell Culture Viral Diagnostic Reagents. ..	3,00	2,25	2,50
5. Rinderpest Eradication. .. ..	8,00	6,50	10,00
6. Rinderpest Eradication Scheme, Rinderpest Surveillance and containment vaccination Programme ..	..	..	..
7. Systematic Control of Livestock Disease of National Importance—			
(i) Tuberculosis and Brucellosis Control Unit .. ..	3,00	3,00	3,00
(ii) Swine Fever Control. .. ..	20	20	20
(iii) Pullorum and Marek's Disease Control. .. ..	1,00	1,00	1,00
(iv) Canine Rabies Control .. ..	2,00	2,00	2,00
(v) Establishment/Strengthening of Poultry Disease Diagnostic Laboratory	1,50	1,50	1,50
(vi) Strengthening of Headquarter Staff. .. ..	50	50	50
(vii) Establishment of Disease Free Zone. .. ..	50	50	50
8. Animal Disease Surveillance—			
Setting up of an Epidemiological Unit .. ..	1,00	1,00	1,00
<b>Total—101</b> ..	<b>22,70</b>	<b>20,45</b>	<b>24,20</b>

**02—Cattle and Buffalo Development—**

1. Assistance to selected Goshalas for production of Indigenous Cross-bred heifers.	..	..	..
2. Assistance to medium size cattle buffaloes farm units. ..	..	..	..
3. Assistance to Small Marginal Farmers and Agricultural Labourers for rearing up cross-bred heifer.	15,15	15,15	22,80
<b>Total—102</b> ..	<b>15,15</b>	<b>15,15</b>	<b>22,80</b>



(Figures are in Thousands of rupees)

		Budget 1987-88	Revised 1987-88	Budget 1988-89
<b>Centrally Sponsored (New Schemes)</b>				
<b>103—Poultry Development—</b>				
1. Establishment/Strengthening of Layers and Broiler Farm.	..	..	..	..
2. Financial Assistance to Corporation/Union, etc.	..	..	..	..
3. Establishment of a Duck rearing Farm.	..	..	..	..
<b>Total—103 :</b>	..			..
<b>106—Other Livestock Development—</b>				
1. Assistance to Small/Marginal Farmers and Agricultural Labourers for Poultry and Piggery Programme.				..
2. Supply of Duck units to Small/Marginal Farmers and Agricultural Labourers etc.	..	..	..	..
<b>Total—106 :</b>	..	..		
<b>107—Fodder and Feed Development—</b>				
1. Enforcement of quality control compound feeds.	..	..	..	..
2. Establishment/Strengthening of fodder seed production farms.	..	..	..	..
3. Strengthening of infrastructure for feed and fodder development.	..	..	..	..
<b>Total—107 :</b>	..	..		
<b>113—Administrative Investigation and Statistics—</b>				
1. Scheme for sample surveys on estimation of production of Milk/Egg/Wool/Meat.	..	..	..	..
	..	1,50	1,50	1,50
<b>Total—113 :</b>	..	1,50	1,50	1,50
<b>800—Other Expenditure—</b>				
1. Setting up of Rural Abattoirs.	..	..	..	..
2. Carcass Utilisation.	..	..	..	..
3. Strengthening of Veterinary Council.	..	..	..	..
<b>Total—800 :</b>	..	..		
<b>Total—Centrally Sponsored (New Schemes) :</b>	..	39,35	37,10	48,50
<b>Central Sector (New Scheme)</b>				
<b>102—Cattle and buffalo Development—</b>				
Setting up of Deep Freeze Somen at Bribhum/Phrulia				
<b>Total—102</b>			..	..
<b>103—Poultry Development—</b>				
1. Scheme for establishment of Backyard Poultry production units for the benefit of rural poor Women of backward areas.	..	..	75	2,00
<b>Total—103 :</b>	..	..	75	2,00
<b>Total—Central Sector (New Scheme) :</b>	..		75	2,00

(The figures are in thousands of rupees.)

Budget, 1967-68	Revised, 1967-68	Budget, 1968-69
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## State Plan (Annual Plan, Sixth Plan and Committed)

## 001—Direction and Administration—

1. Strengthening of Administrative machinery .. ..	..	..	..
2. Strengthening of Headquarters, regional offices, etc. ..	..	..	..
3. Strengthening of different subject matter branches of the Directorate of Animal Husbandry. ..	1,46	1,48	1,57
4. Establishment of a Civil Engineering Cell at Headquarters ..	..	..	..
5. Monitoring and planning cell at the Animal Husbandry Directorate Headquarters. ..	..	..	..
6. Strengthening of Publicity Wing of the Directorate of Animal Husbandry at Headquarters. ..	..	..	..
7. Maintenance of Drought prone Area Programme—Animal Husbandry. ..	5,21	5,26	5,58
<b>Total—001 ..</b>	<b>6,67</b>	<b>6,74</b>	<b>7,15</b>

## 101—Veterinary Services and Animal Health—

1. Tuberculosis and Brucellosis Control .. ..	4,53	4,59	4,87
2. New Veterinary Hospital .. ..	9,95	10,83	11,49
3. New Veterinary Aid Centres .. ..	10,66	10,89	11,54
4. Mobile Clinics .. ..	5,96	6,39	6,77
5. Central Medical Stores .. ..	2,44	2,49	2,65
6. Strengthening of disease investigation .. ..	4,52	4,63	5,50
7. Clinical laboratories .. ..	2,17	2,19	2,33
8. Strengthening of biological production division .. ..	5,29	5,40	5,73
9. Foot and mouth disease control programme for vaccination of cattle and buffaloes. ..	..	..	..
10. Ranikhet disease eradication scheme .. ..	..	..	..
11. Swine fever eradication scheme .. ..	..	..	..
12. Disease intelligence scheme .. ..	..	..	..
13. Sheep and goat drenching and mass vaccination scheme ..	..	..	..
14. Rinderpest Eradication Programme .. ..	..	..	..
15. Rural Veterinary Health Worker Scheme .. ..	..	..	..
16. Rinderpest Eradication Scheme— Rinderpest Surveillance and Containment Vaccinations ..	55	55	..
17. Systematic Control of Livestock diseases of National importance— (i) Tuberculosis and Brucellosis control unit .. ..	..	..	..
(ii) Swine Fever Control .. ..	..	..	..
(iii) Pullorum Control .. ..	..	..	..
(iv) Canine Rabies Control .. ..	..	..	..
(v) Establishment/Strengthening of Poultry Disease Diagnostic Laboratory. ..	..	..	..
(vi) Strengthening of Head quarters Staff .. ..	..	..	..
18. Animal Disease Surveillance—Setting up of an Epidemiological Unit ..	..	..	..
19. Expenditure in connection with Drought, 1982—supply of Drugs and Biological Products for Animal Husbandry. ..	..	..	..
<b>Total—101 ..</b>	<b>46,11</b>	<b>47,96</b>	<b>50,98</b>

(The figures are in thousands of rupees.)

	Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
<b>102—Cattle and buffalo development—</b>			
1. Intensive cattle development Project .. .. .	51,79	51,30	54,37
2. Establishment of centralised semen collection station along .. with key village at Satgaohi, Burdwan	6,34	6,45	6,82
3. Replacement and procurement of bulls of Central Semen Collec- tion Station.			..
4. Establishment of a deep freeze semen station at Beldanga, Murshidabad, Midnapur with DANIDA assistance. and one mini frozen semen Bank at Howrah and other I.C.D.P.s—		..	..
5. Assistance to Small/Marginal farmers and Agricultural labourers for rearing of crossbred heifers.			..
6. Establishment of Dairy Demonstration Farm .. .. .	2,93	2,95	3,11
7. Strengthening of Haringhata-Kalyani Complex .. .. .		..	..
8. Scheme for distribution of stud bulls in the rural areas not covered by artificial insemination programme for grading up local stock, etc.	38	40	42
9. Scheme for establishment of an exotic cattle breeding farm and deep freeze semen unit.	10,63	10,76	11,40
10. Cattle show .. .. .			..
11. Scheme for expansion and consolidation of existing key village blocks established during the period from First Five-Year Plan to Fourth Five-Year Plan.	1,43	1,48	1,57
12. Construction of Calf pen, Cattle housing etc. .. .. .	..	..	..
13. Resettlement of city-kept animals .. .. .	..	..	..
14. Establishment of a centralised semen collection station along with three key village blocks in the district of Hooghly.			..
15. Farmers' service unit at Darjeeling .. .. .	..	..	..
16. Maintenance of the scheme accelerated development of Hill Areas— Animal Husbandry.	5,89	6,06	6,42
17. Intensification of artificial insemination to village level Co- operatives/assistance for custom service scheme.	..	..	..
18. Intensification for Head Quarters Cell for assistance to Small/Marginal farmers and agricultural labourers for rearing of crossbred heifers.	..	..	..
19. Establishment of A. I. Centres attached to Veterinary hospitals	2,04	2,07	2,20
20. Scheme for establishment of an exotic Cattle Breeding Farm at Salboni.		..	..
21. Sundarban Development Programme .. .. .	..	..	..
22. Hill Cattle Development Scheme in the Hill areas of Darjeeling— Establishment of one CSCS at Gorubathan and establishment of 8 additional A. I. Sub-Centres.	1,14	1,16	1,24
23. Maintenance of arousht prone area programme— Animal Husbandry.	25,08	25,44	26,07
24. Establishment of a Bull Mother Farm .. .. .	..	..	..
25. Essential buildings/repairs/renovation/Fencing etc. of existing C. S. C. S., A. I. Centres, Cattle Farm, etc.			..
26. Strengthening of C.S.C.S. at St. Mary's Kurseong and establish- ment of Block level staff of Hill Areas of Darjeeling	3,43	3,46	3,67
<b>Total—102 ..</b>	<b>1,11,13</b>	<b>1,11,53</b>	<b>1,18,19</b>

(The figures are in thousands of rupees)

	Budget, 1967-68	Revised, 1967-68	Budget, 1968-69
<b>-Poultry Development-</b>			
1. New Intensive Poultry Development Projects .. ..	..	..	..
2. Expansion of existing Poultry Farm/Establishment of New Farm/ Broiler Production/Rearing Centre, etc.	4.29	4.35	4.62
3. Establishment of new Poultry Farm .. ..	..	..	..
4. State Poultry Farm, Purulia .. ..	..	..	..
5. Poultry Development under Applied Nutrition Programme ..	22	23	26
6. Poultry Development in Districts—infrastructure development including purchase of stocks for replacement—	4.89	4.95	5.24
7. Scheme for organisation of a Marketing Federation in West Bengal	..	..	..
8. Enhancement of feed budget of various poultry farms and consolidation of poultry farms.	..	..	..
9. Poultry production through Co-operative and Poultry Unions ..	..	..	..
10. Establishment of quality control laboratories .. ..	..	..	..
11. Establishment of a pilot dressing unit as supportive to poultry marketing scheme.	..	..	..
12. Scheme for giving incentive to the Co-operative Eggs Producers' Associations/Institutions.	..	..	..
13. Establishment of two regional hatcheries .. ..	..	..	..
14. Establishment of transit cold storage .. ..	..	..	..
15. Establishment of broiler production centre .. ..	..	..	..
16. Scheme for reorganisation of existing poultry farms/establishment of Engineering Cell/Feed mixing unit/Storage/Staff quarters/ Transport facilities etc.	..	..	..
17. Scheme for implementation of two State Poultry Farms at Kakdwip and Nimpith.	..	..	..
18. Sunderban Development Programme .. ..	..	..	..
19. Establishment of Duck Breeding Farm .. ..	..	..	..
20. Establishment of Poultry Complex at Salt Lake .. ..	..	..	..
<b>Total—103</b> ..	<b>9.40</b>	<b>9.53</b>	<b>10.12</b>
<b>-Sheep and Wool Development-</b>			
1. Distribution of sheep and goat in rural areas .. ..	..	..	..
2. Service Centres for Sheep .. ..	1.42	1.43	1.51
3. Selection and development of goat strains through incentive to goat keepers.	..	..	..
4. Regeneration of stock of Sheep Breeding Farm/Sheep Extension Centre.	..	..	..
5. Infrastructure Development for Marketing and link up under Goat/Sheep Scheme.	..	..	..
6. Scheme for evolving a better breed of goat by crossing Black Bengal Does with Beetal/Berber/Buck of Haringhata Farm	..	..	..
<b>Total—104</b> ..	<b>1.42</b>	<b>1.43</b>	<b>1.51</b>
<b>-Piggery Development-</b>			
1. Establishment and expansion of pig breeding farm .. ..	..	..	..
2. Maintenance of the scheme Accelerated development Hill Areas	1.26	1.28	1.35
3. Sinking of deep tubewell in piggery section of Haringhata Farm	..	..	..
4. Assistance to Co-operative Pig Producers' Societies ..	..	..	..
5. Continuation of Beacon Factory .. ..	..	..	..
<b>Total—105</b> ..	<b>1.26</b>	<b>1.28</b>	<b>1.35</b>
<b>-Other Livestock Development-</b>			
1. Strengthening of Common Service Security Estate at Haringhata- Kalyani Complex.	..	..	..
2. Expansion of metabolism shed and strengthening of Physiological Chemistry section at Haringhata Farm.	..	..	..
3. Assistance to Small/Marginal Farmers and Agricultural Labourers for Poultry and Piggery Production Programme.	..	..	..
<b>Total—106</b> ..	<b>..</b>	<b>..</b>	<b>..</b>

(The figures are in thousands of rupees.)

		Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
<b>107—Fodder and Feed Development—</b>				
1.	Fodder demonstration and extension centre	1,67	1,68	1,
2.	Strengthening of Salboni Fodder Farm	..	..	.
3.	Strengthening of feed mixing unit	..	..	.
4.	Strengthening and expansion of existing fodder farm	1,82	1,84	1.
5.	Infrastructure in respect of irrigation of fodder farm	..	..	.
6.	Maintenance of Drought-prone Area programme Animal Husbandry.	2,75	2,78	2,
7.	Establishment of Fodder Farm	..	..	.
8.	Development of grass land in the District of Darjeeling	..	..	.
9.	Scheme on development of Fodder Resources in State including establishment of Fodder Farm.	..	..	.
10.	Strengthening and expansion of Agronomy Division including Agricultural Engineering/Preservation of Cowdung and said refuses—Construction of cross-bred and Other development/research work.			.
11.	Scheme on development of grass land in the State	..	..	.
12.	Essential Building including fencing renovation etc. of existing fodder farm	..	..	.
<b>Total—107</b>		<b>6,24</b>	<b>6,30</b>	<b>6,</b>

**109—Extension and Training—**

1.	Expansion and improvement of in-service training and Veterinary Research.	2,17	2,20	2,
2.	Scheme for various specialised subjects under Animal Husbandry and refresher course for the technical officers.	..	..	..
3.	Expansion of the existing State Institute of Animal Husbandry and Dairy at Haringhata.	..	..	..
4.	Expansion of in-service Training Centre at Haringhata Farm	..	..	..
<b>Total—109</b>		<b>2,17</b>	<b>2,20</b>	<b>2,</b>

**113—Administrative Investigation and Statistics—**

1.	Establishment of a Statistical Cell under the Directorate of Animal Husbandry and continuation of Livestock Centre	5,27	5,32	5,
2.	Expansion of existing Statistical Cell under the Veterinary Directorate	1,10	1,13	1,
3.	Scheme for sample surveys on estimation of production of Milk, Egg, Wool and Meat.			
<b>Total—113</b>		<b>6,37</b>	<b>6,45</b>	<b>6,</b>

**790—Tribal Areas Sub-Plan—**

1.	Scheme for Subsidised distribution of goat keeping/sheep rearing/house dairy and Poultry distribution in I.T.D.P. areas under Tribal Sub-Plan Programme.	..	..	..
2.	New Veterinary Hospitals	..	..	..
3.	New Veterinary Aid Centres	4,00	4,17	4,
<b>Total—790</b>		<b>4,00</b>	<b>4,17</b>	<b>4,</b>

(The figures are in thousands of rupees.)

	Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
<b>Other Expenditure—</b>			
1. Modernisation of Slaughter Houses .. ..	..	..	..
2. Establishment of a carcass utilisation centre .. ..	..	..	..
3. Maintenance of Integrated Tribal Area Development Project ..	9,65	9,79	10,39
4. Maintenance of the programme to development of Scheduled Castes ..	10,68	10,90	11,56
5. Animal Husbandry Development Scheme under Special Component Plan for Scheduled Castes (Special Component Plan for Scheduled Castes) ..			..
6. Special assistance to Farmers for I. R. D. P. and A.R.D.C. ..		..	..
7. Establishment of Poultry Disease investigation Laboratory under Scheduled Castes Component Plan ..	..	..	..
8. Sundarban Development Programme for development of Cattle, Poultry and Piggery ..			..
9. Maintenance of assets created through the scheme on veterinary scheme on Veterinary Sectors under I.T.D.P. ..	20,16	20,97	28,59
10. Maintenance of assets created through the scheme on veterinary sectors under D.P.A.P. ..	4,00	4,06	4,30
11. New Veterinary Dispensaries .. ..	52,47	53,53	56,74
12. Special Component Plan for Scheduled Castes—			
(i) New Veterinary Hospitals .. ..	1,03	1,04	1,12
(ii) Additional Veterinary Dispensaries .. ..	30,86	21,91	23,23
(iii) New Veterinary Aid Centre .. ..	..	..	..
<b>Total—800 ..</b>	<b>1,37,85</b>	<b>1,28,20</b>	<b>1,35,93</b>
<b>Total—State Plan (Annual Plan, Sixth Plan and Committed) ..</b>	<b>3,32,77</b>	<b>3,25,79</b>	<b>3,45,41</b>

The details of "Deduct—Recoveries" are as follows :—

**Cattle and Buffalo Development—***Non-plan**State Livestock Farm—*

Deduct—Receipts from sales by adjustment against 511—Capital Outlay on Dairy Development .. ..

Total ..	..	..	..
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The total provisions for the Non-Plan schemes under W. F. P. No. 618 financed by the Indian Dairy Corporation as follows:—

(i) 3451—Secretariat Economic Services .. ..	..	..	..
(ii) 2425—Co-operation .. ..	..	..	..
(iii) 6425—Loans to Co-operative Societies .. ..	..	..	..
(iv) 2403—Animal Husbandry .. ..	..	..	..
(v) 4403—Capital Outlay on Animal Husbandry (excluding Public Undertakings) ..	..	..	..
(vi) 6403—Loans for Animal Husbandry (excluding Public Undertakings) ..	..	..	..
(vii) 2404—Dairy Development .. ..	..	..	..
(viii) 4404—Capital Outlay on Dairy Development (excluding Public Undertakings) ..	..	..	..
(ix) 4404—Capital Outlay on Dairy Development (Buildings) ..	..	..	..
<b>Total ..</b>	<b>..</b>	<b>..</b>	<b>..</b>

Corresponding receipts on account of assistance from the Indian Dairy Corporation have been shown as grants under head— "III—Dairy Development—III—Other Receipts" and Loans under the head "603—Internal Debt of the Govt.—VI—Loans from other institutions—Loans from Indian Dairy Corporation".

The provision for Animal Husbandry as a whole is made up as follows:—

2403—Animal Husbandry .. ..	21,51,69	21,39,46	23,49,89
2403—Animal Husbandry (Buildings) .. ..	7	7	7
2403—Animal Husbandry (Tribal Areas Sub-plan) .. ..	31,22	27,05	32,20
4403—Capital Outlay on Animal Husbandry (excluding Public Undertakings) ..	1,64,25	1,59,30	1,70,25
4403—Capital Outlay on Animal Husbandry (excluding Public Undertakings) (Buildings) ..	40,00	46,00	53,11
4403—Capital Outlay on Animal Husbandry (excluding Public Undertakings (Tribal Area) Sub-Plan) ..	7,00	8,00	6,00
6403—Loans for Animal Husbandry .. ..	..	..	..
<b>Total ..</b>	<b>24,03,23</b>	<b>23,79,88</b>	<b>26,17,52</b>

## DEMAND No. 49

4403—Capital Outlay on Animal Husbandry (Excluding Public Undertakings)

Voted Rs. 1,76,25,000

Charged Rs. Nil

Total Rs. 1,76,25,000

	Voted	Charged	Total
	Rs.	Rs.	Rs.
Gross Expenditure .. .. .	1,76,25,000	..	1,76,25,000
Deduct—Recoveries .. .. .	..	..	..
Net Expenditure .. .. .	1,76,25,000	..	1,76,25,000

(The figures are in thousands of rupees)

Minor head	Actuals			Budget Estimate, 1987-88			Revised Estimate, 1987-88			Budget Estimate, 1988-89		
	1984-85	1985-86	1986-87	Voted	Charged	Total	Voted	Charged	Total	Voted	Charged	Total
101—Veterinary Services and Animal Health	..	6.28	10.06	52.30	..	52.30	64.30	..	64.30	55.30	..	55.30
102—Cattle and Buffalo Development	..	14.82	58.64	56.95	..	56.95	53.00	..	53.00	70.95	..	70.95
106—Poultry Development	..	..	..	..	..	..	..	..	..	..	..	..
107—Fodder and Feed Development	..	28	..	7.00	..	7.00	7.00	..	7.00	7.00	..	7.00
109—Extension and Training	..	1.20	..	7.00	..	7.00	11.00	..	11.00	12.00	..	12.00
190—Investments in Public Sector and other undertakings.	..	11.00	44.00	24.00	..	24.00	..	..	..	9.00	..	9.00
800—Other Expenditure	..	1	3.00	17.00	..	17.00	20.00	..	20.00	22.00	..	22.00
Grand Total—Gross	..	33.60	1,15.60	1,64.25	..	1,64.25	1,50.30	..	1,50.30	1,76.25	..	1,76.25
Deduct—Recoveries	..	..	..	..	..	..	..	..	..	..	..	..
Grand Total—Net	..	33.60	1,15.60	1,64.25	..	1,64.25	1,50.30	..	1,50.30	1,76.25	..	1,76.25
Total Expenditure (Net) under the Major Head : 4403—Capital Outlay on Animal Husbandry (excluding Public Undertakings)—	..	..	..	..	..	..	..	..	..	..	..	..
Excluding Buildings and Tribal Areas Sub-Plan (as shown above)	..	32.88	1,15.20	1,64.25	..	1,64.25	1,50.30	..	1,50.30	1,76.25	..	1,76.25
Buildings (as shown separately)	..	12.28	33.90	40.00	..	40.00	40.00	..	40.00	40.00	..	40.00
Tribal Areas Sub-Plan (as shown separately)	..	..	..	7.00	..	7.00	8.00	..	8.00	8.00	..	8.00
Net Total	..	46.00	1,49.50	2,20.25	..	2,20.25	2,13.30	..	2,13.30	2,36.25	..	2,36.25

Revised—The decrease is due to smaller provision under Plan Schemes

Budget—The increase is due to larger provision under Plan Schemes

(The figures are in thousands of rupees)

The details of the Developmental Expenditure are as follows:—

## SUMMARY

		Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
<b>State Plan (Seventh Plan)</b>				
Centrally Sponsored (New Schemes)	.. ..	1,47,75	1,42,80	1,59,25
	.. ..	1,50	1,50	2,00
<b>Total</b>	<b>.. ..</b>	<b>1,49,25</b>	<b>1,44,30</b>	<b>1,61,25</b>
<b>State Plan (Seventh Plan)</b>				
<b>101—Veterinary Services and Animal Health</b>				
1. Establishment of Veterinary Hospital and Polyclinics	.. ..	17,30	21,30	17,30
2. Establishment of Veterinary dispensaries	.. ..	7,00	10,00	6,00
3. Strengthening of medical store	.. ..	1,00	1,00	1,00
4. Establishment of R. P. Laboratory	.. ..	..	..	..
5. Establishment; Construction of Poultry disease Diagnostic	.. ..	1,50	1,50	2,00
6. Re-organisation of Veterinary Investigational Laboratories	.. ..	..	..	..
7. Strengthening and expansion of Biological Production Division	.. ..	8,00	18,00	7,00
8. Systematic Control of Livestock Disease of National Importance—				
(i) Canine Rabies Control and Diagnostic Laboratory	.. ..	..	..	..
9. Setting up of Avian Disease Laboratory	.. ..	4,00	..	..
10. Overall Development of erstwhile B V College Campus	.. ..	11,00	12,00	12,00
11. Disease Investigation Unit at Midnapore	.. ..	1,00	..	1,00
12. Construction of Prani Bikash Bhavan	.. ..	..	..	7,00
<b>Total—101</b>	<b>.. ..</b>	<b>50,80</b>	<b>56,80</b>	<b>53,30</b>
<b>102—Cattle and Buffalo Development—</b>				
1. Resettlement of City-kept Animals	.. ..	46,95	43,00	59,95
2. Land for Cattle-feed plant; Stud farm under operation flood project.	.. ..	..	..	..
3. Introduction of Frozen Semen Technology	.. ..	..	..	1,00
<b>Total—102</b>	<b>.. ..</b>	<b>46,95</b>	<b>43,00</b>	<b>60,95</b>
<b>107—Fodder and Feed Development—</b>				
Infrastructure in respect of irrigation of fodder farms	.. ..	2,00	2,00	2,00
<b>Total—107</b>	<b>.. ..</b>	<b>2,00</b>	<b>2,00</b>	<b>2,00</b>
<b>108—Extension and Training—</b>				
1. Introduction of inservice training of veterinary.	.. ..	1,00	1,00	..
2. Strengthening of inservice training of veterinary field assistants.	.. ..	6,00	10,00	12,00
<b>Total—108</b>	<b>.. ..</b>	<b>7,00</b>	<b>11,00</b>	<b>12,00</b>
<b>190—Investments in Public Sector and other undertakings—</b>				
1. West Bengal Livestock Processing Development Corporation Ltd.—				
Investment in share capital for establishment of a slaughter house—				
Investment	.. ..	24,00	..	9,00
<b>Total—190</b>	<b>.. ..</b>	<b>24,00</b>	<b>..</b>	<b>9,00</b>
<b>300—Other Expenditure—</b>				
1. Grants/Loans to Municipal bodies for improvement/setting up of Municipal Slaughter house.	.. ..	..	..	3,00
2. Setting up of Rural and Municipal Abattoirs	.. ..	..	..	..
3. Carcass Utilisation	.. ..	..	..	..
4. Special Component Plan for Scheduled Castes—				
(i) State Veterinary Hospitals	.. ..	12,00	15,00	14,00
(ii) Veterinary Dispensaries	.. ..	5,00	5,00	5,00
<b>Total—300</b>	<b>.. ..</b>	<b>17,00</b>	<b>20,00</b>	<b>22,00</b>
<b>Total—State Plan (Seventh Plan)</b>	<b>.. ..</b>	<b>1,47,75</b>	<b>1,42,80</b>	<b>1,59,25</b>



(The figures are in thousands of rupees)

			Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
<b>State Plan (Annual Plan and Sixth Plan)</b>					
<b>101—Veterinary Services and Animal Health—</b>					
1. New Veterinary Hospitals .. .. .	..	..	..	..	..
2. Strengthening of Biological Production Division .. .. .	..	..	..	..	..
3. Strengthening of disease investigation .. .. .	..	..	..	..	..
4. Rinderpest Eradication Scheme .. .. .	..	..	..	..	..
5. Systematic Control of Livestock Diseases of National Importance Establishment/Strengthening of Poultry Disease Diagnostic Laboratory .. .. .	..	..	..	..	..
Total—101 ..	..	..	..	..	..
<b>102—Cattle and Buffalo Development—</b>					
1. Resettlement of City-kept khatahs .. .. .	..	..	..	..	..
2. Establishment of A.I. Centres attached to Vety. Hospitals .. .. .	..	..	..	..	..
Total—102 ..	..	..	..	..	..
<b>107—Fodder and Feed Development—</b>					
Infrastructure in respect of irrigation of fodder farms .. .. .	..	..	..	..	..
Total—107 ..	..	..	..	..	..
<b>109—Extension and Training—</b>					
Expansion and improvement of inservice training and veterinary research .. .. .	..	..	..	..	..
Total—109 ..	..	..	..	..	..
<b>796—Tribal Areas Sub-Plan—</b>					
New Veterinary Hospitals .. .. .	..	..	..	..	..
Total—796 ..	..	..	..	..	..
<b>800—Other Expenditure—</b>					
1. West Bengal Livestock Processing Development Corporation Investment in share capital for establishment of a slaughter house— .. .. .	..	..	..	..	..
Investment .. .. .	..	..	..	..	..
2. Establishment of Poultry Disease Investigation Laboratory .. .. .	..	..	..	..	..
3. New Veterinary Dispensaries .. .. .	..	..	..	..	..
Total—800 ..	..	..	..	..	..
Total—State Plan (Annual Plan and Sixth Plan) ..	..	..	..	..	..
<b>Centrally-Sponsored (New Schemes)</b>					
<b>101—Veterinary Services and Animal Health—</b>					
Systematic Control of Livestock Diseases of National Importance— Establishment/Strengthening of Poultry Disease Diagnostic Labora- tory .. .. .			1,50	1,50	2,00
Total—101 ..	..	..	1,50	1,50	2,00
<b>100—Investments in Public Sector and Other Undertakings—</b>					
1. West Bengal Livestock Processing Development Corporation Ltd. Investment in Share Capital for establishment of a slaughter house— .. .. .	..	..	..	..	..
Investment .. .. .	..	..	..	..	..
Total—100 ..	..	..	..	..	..
Total—Centrally-Sponsored (New Schemes) ..	..	..	1,50	1,50	2,00

## Receipts and Disbursements

## DEMAND No. 49

## 6403—Loans for Animal Husbandry

Voted Rs. Nil

Charged Rs. Nil

Total Rs. Nil

(The figures are in thousands of rupees)

Minor head	Actuals, 1965-66		Actuals, 1966-67		Budget Estimate, 1967-68		Revised Estimate, 1967-68		Budget Estimate, 1968-69	
	Repay- ments	Advances	Repay- ments	Advances	Repay- ments	Advances	Repay- ments	Advances	Repay- ments	Advances
102—Cattle and Buffalo Development .. ..			..	..	..	..	..	..	..	..
103—Poultry Develop- ment .. ..			7	..	1.00	..	1.00	..	1.00	..
104—Sheep and Wool Development .. ..				..	..	..		..		..
105—Piggery Development .. ..			..	..	..	..	..	..	..	..
106—Other Live-stock Development .. ..			..	..	..	..	..	..	..	..
109—Extension and Training .. ..			..	..	..	..	..	..	..	..
800—Other loans .. ..			..	..	..	..	..	..	..	..
Total .. ..			7	..	1.00	..	1.00	..	1.00	..

## Recoveries—

Revised &amp; Budget—The estimate represent anticipated recoveries of arrear dues.

## DEMAND No. 50

## 2404—Dairy Development

Voted Rs. 42,76,59,000

Charged Rs. Nil

Total Rs. 42,76,59,000

	Voted	Charged	Total
	Rs.	Lis.	Rs.
Gross Expenditure ..	42,76,59,000	..	42,76,59,000
Deduct—Recoveries ..	..	..	..
Net Expenditure ..	42,76,59,000	..	42,76,59,000

(The figures are in thousands of rupees).

Minor Head	Actuals			Budget Estimate, 1987-88			Revised Estimate, 1987-88			Budget Estimate, 1988-89		
	1984-85	1985-86	1986-87	Voted	Charged	Total	Voted	Charged	Total	Voted	Charged	Total
001—Direction and Administration ..			..	..	..	..	..	..	..	..	..	..
102—Cattle cum Dairy Development Project		16,50	11,38	24,35	..	24,35	26,90	..	26,90	10,20	..	36,20
109—Extension and Training ..		5,58	5,72	7,50	..	7,50	6,72	..	6,72	7,29	..	7,29
182—Greater Calcutta Milk Supply Scheme		39,34,77	31,74,71	35,82,00	..	35,82,00	34,41,00	..	34,41,00	35,76,00	..	35,76,00
183—Durgapur Milk Supply Scheme		1,80,36	1,94,37	2,20,00	..	2,20,00	2,46,00	..	2,46,00	2,50,60	..	2,50,60
184—Bardhaman Milk Supply Scheme		96,75	1,02,87	1,21,00	..	1,21,00	1,20,00	..	1,20,00	1,20,60	..	1,20,60
195—Krishnagore Milk Supply Scheme			..	44,00	..	44,00	88,90	..	88,90	1,80,23	..	1,80,23
800—Other Expenditure			..	51,78	..	51,78	59,98	..	59,98	1,02,77	..	1,02,77
Grand Total—Gross ..		36,39,03	38,96,05	40,50,55	..	40,50,55	39,84,08	..	39,84,08	42,76,59	..	42,76,59
Deduct—Recoveries ..			..	..	..	..	..	..	..	..	..	..
Grand Total—Net ..		36,39,03	38,96,05	40,50,55	..	40,50,55	39,84,08	..	39,84,08	42,76,59	..	42,76,59
Total expenditure (Net) under the Major Head.												
2404—Dairy Development—												
Excluding Tribal Areas Sub-Plan from 1985-86 and Savings (as shown above)		35,38,03	38,96,05	40,50,55	..	40,50,55	39,84,08	..	39,84,08	42,76,59	..	42,76,59
Savings (as shown separately) ..		12		5	..	5	5	..	5	5	..	5
Tribal Areas Sub-Plan (as shown separately)		..	..	..	..	..	..	..	..	..	..	..
Net Total—2404—Dairy Development (including Tribal Areas Sub-Plan and Savings)		35,39,19	38,96,05	40,50,55	..	40,50,55	39,84,13	..	39,84,13	42,76,59	..	42,76,59

Revised—The decrease is due to smaller requirement mainly under "Greater Calcutta Milk Supply Scheme".

Budget The increase is mainly due to larger provision for increased prices of Materials and daily average production of milk under the different Milk Supply Schemes besides normal growth.

(Figures are in thousand of rupees.)

Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
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The details of the developmental expenditure are as follows:—

**SUMMARY**

<b>Non-Plan (Developmental)</b>				<b>25,35</b>	<b>27,00</b>	<b>30,80</b>
<b>State Plan (Seventh Plan)</b>				..	..	..
<b>Sixth Plan (Committed)</b>				..	..	..
<b>Total</b>				<b>25,35</b>	<b>27,00</b>	<b>30,80</b>
<b>State Plan (Seventh Plan)</b>						
<b>102—Cattle cum Dairy Development Project—</b>						
1. Dairy Development staff	..	..	..	10,00	11,90	12,00
2. Initiation of the work for Operation Flood—II	..	..	..	14,35	15,00	18,20
<b>Total—102</b>				<b>24,35</b>	<b>26,90</b>	<b>30,20</b>
<b>109—Extension and training—</b>						
Manpower Development and inservice training	..	..	..	80	10	20
<b>Total—109</b>				<b>80</b>	<b>10</b>	<b>20</b>
<b>800—Other expenditure—</b>						
Survey and Statistics	..	..	..	20	..	20
<b>Total—800</b>				<b>20</b>	<b>..</b>	<b>20</b>
<b>Total—State Plan (Seventh Plan)</b>				<b>25,35</b>	<b>27,00</b>	<b>30,80</b>
<b>Sixth Plan (Committed)</b>						
<b>102—Cattle cum Dairy Development Project—</b>						
1. Dairy Development staff	..	..	..	..	..	..
2. Initiation of the work for Operation Flood—II	..	..	..	..	..	..
<b>Total—102</b>				<b>..</b>	<b>..</b>	<b>..</b>
<b>109—Extension and training—</b>						
Manpower Development and inservice training	..	..	..	..	..	..
<b>Total—109</b>				<b>..</b>	<b>..</b>	<b>..</b>
<b>800—Other expenditure—</b>						
Survey and Statistics	..	..	..	..	..	..
<b>Total—800</b>				<b>..</b>	<b>..</b>	<b>..</b>
<b>Total—Sixth Plan (Committed)</b>				<b>..</b>	<b>..</b>	<b>..</b>
The total provision for Dairy Development as a whole is made up as follows:						
2404—Dairy Development	..	..	..	40,50,55	39,84,08	42,70,59
2404—Dairy Development (Buildings)	..	..	..	5	5	5
4404—Capital Outlay on Dairy Development (excluding Public Undertakings).				1,14,50	1,56,50	1,14,55
4404—Capital Outlay on Dairy Development (excluding Public Undertakings)—Buildings.				59,00	28,00	31,00
4404—Capital Outlay on Dairy Development (Public Undertakings)	..	..	..	..	..	..
6404—Loans for Dairy Development (excluding Public Undertakings)	..	..	..	15,00	15,00	10,00
6404—Loans for Dairy Development (Public Undertakings)	..	..	..	..	..	..
<b>Total</b>				<b>42,39,10</b>	<b>41,83,63</b>	<b>44,32,19</b>

**DEMAND No. 50****4404—Capital Outlay on Dairy Development (Excluding Public Undertakings)****Voted Rs. 1,14,55,000****Charged Rs. Nil****Total Rs. 1,14,55,000**

		Voted.	Charged.	Total.
		Rs.	Rs.	Rs.
Gross Expenditure	.. ..	1,14,55,000	..	1,14,55,000
Deduct—Recoveries	.. ..	..	..	..
Net Expenditure	..	1,14,55,000	..	1,14,55,000

(The figures are in thousands of rupees.)

Minor Head	Actuals			Budget Estimates, 1967-68			Revised Estimates, 1967-68			Budget Estimates, 1968-69		
	1964-65	1965-66	1966-67	Voted	Charged	Total	Voted	Charged	Total	Voted	Charged	Total
102—Cattle cum Dairy Development Project		19,25	50	31,50	..	31,50	31,50	..	31,50	35,50	..	35,50
110—Greater Calcutta Milk Supply Scheme		70,56	68,10	15,00	..	15,00	38,00	..	38,00	33,00	..	33,00
111—Durgapur Milk Supply Scheme		10,00	..	3,00	..	3,00	4,00	..	4,00	8,00	..	8,00
112—Hurdwan Milk Supply Scheme		..	..	3,00	..	3,00	..	..	..	2,00	..	2,00
113—Kishanganj Milk Supply Scheme		..	..	3,00	..	3,00	3,00	..	3,00	3,00	..	3,00
190—Investment in Public Sector and other Undertakings	..	..	..	34,00	..	34,00	34,00	..	34,00	10,00	..	10,00
800—Other Expenditure	..	..	23,45	25,00	..	25,00	46,00	..	46,00	22,15	..	22,15
Grand Total—Gross	..	99,81	87,11	1,14,50	..	1,14,50	1,58,50	..	1,58,50	1,14,55	..	1,14,55
Deduct—Recoveries	..	..	..	..	..	..	..	..	..	..	..	..
Grand Total—Net	..	99,81	87,11	1,14,50	..	1,14,50	1,58,50	..	1,58,50	1,14,55	..	1,14,55
Total Expenditure (Net) under the Major Head :												
4404—Capital Outlay on Dairy Development (excluding Public Undertakings)—	..	99,81	87,11	1,14,50	..	1,14,50	1,58,50	..	1,58,50	1,14,55	..	1,14,55
Including Buildings (as shown above)	..	..	..	..	..	..	..	..	..	..	..	..
Buildings (as shown separately).	..	2,08	13,07	50,00	..	50,00	28,00	..	28,00	31,00	..	31,00
Net Total—4404—Capital Outlay on Dairy Development (excluding Public Undertakings)—including Buildings	..	1,01,84	1,00,78	1,78,50	..	1,78,50	1,84,50	..	1,84,50	1,45,55	..	1,45,55

**Revised and Budget—The increase is due to larger provision under Plan Schemes.**

(The figures are in thousands of rupees.)

Budget, 1987-88	Revised, 1987-88	Budget, 1988-89
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The details of the developmental expenditure are shown below :—

**SUMMARY**

State Plan (Seventh Plan)		--	--	85.00	1,27.00	85.05
Sixth Plan (Committed)			Voted	..	..	..
			Charged	..	..	..
Total		..		85.00	1,27.00	85.05
			Voted	85.00	1,27.00	85.05
			Charged	..	..	..
State Plan (Seventh Plan)						
12—Cattle-cum-Dairy Development Project—						
1. Housing multipurpose dairy at Matigarh	--	--		..		
2. Rural dairy extension	..	..	--	2.00	2.00	6.00
Total—102	--			2.00	2.00	6.00
10—Greater Calcutta Milk Supply Scheme—						
Greater Calcutta Milk Supply Scheme	..		..	15.00	38.00	33.90
Total—110	--			15.00	38.00	33.90
11—Durgapur Milk Supply Scheme—						
Durgapur Milk Supply Scheme	..	..	--	3.00	4.00	8.00
Total—111	..			3.00	4.00	8.00
12—Burdwan Milk Supply Scheme—						
Burdwan Milk Supply Scheme	..	..	--	3.00	..	2.00
Total—112	..			3.00	..	2.00
13—Krishnagore Milk Supply Scheme—						
Krishnagore Milk Supply Scheme	..	..	--	3.00	3.00	3.00
Total—113	..			3.00	3.00	3.00
90—Investment in Public Sector and Other Undertakings—						
Investment in Share Capital	..	..	--	34.00	34.00	10.00
Total—190	..			34.00	34.00	10.00
300—Other expenditure—						
1. Scheme for long distance transport	--	--		9.00	27.00	12.00
2. Milk Product Factory-cum-Workshop at Salt Lake, Calcutta	..			..	..	..
3. Establishment of a new Dairy Plant at 2nd bye-pass, Calcutta	..			2.00	..	..
4. Land for Operation Flood Project	--	..		14.00	19.00	10.15
Total—800	..			25.00	46.00	22.15
Total—State Plan (Seventh Plan)				85.00	1,27.00	85.05

(The figures are in thousands of rupees.)

Budget,  
1987-88

Revised,  
1987-88

Budget,  
1988-89

The details of developmental expenditure are shown below :—

Sixth Plan (Committed)				..	..	..	..
102—Cattle-cum-Dairy Development Project—							
1. Housing multipurpose dairy at Mutigarh					..	..	..
2. Rural dairy extension					..	..	..
Total—102				..	..	..	..
110—Greater Calcutta Milk Supply Scheme—							
Greater Calcutta Milk Supply Scheme					..	..	..
Total—110				..	..	..	..
111—Durgapur Milk Supply Scheme—							
Durgapur Milk Supply Scheme				..	..	..	..
Total—111				..	..	..	..
112—Burdwan Milk Supply Scheme—							
Burdwan Milk Supply Scheme				..	..	..	..
Total—112				..	..	..	..
113—Krishnagore Milk Supply Scheme—							
Krishnagore Milk Supply Scheme				..	..	..	..
Total—113				..	..	..	..
190. Investment in Public Sector and Other Undertakings—							
Investment in Share Capital				..	..	..	..
Total—190				..	..	..	..
800—Other expenditure—							
1. Scheme for long-distance transport					..	..	..
2. Milk Product Factory at Salt Lake, Calcutta					..	..	..
3. Establishment of a new Dairy Plant at 2nd bye-pass, Calcutta					..	..	..
4. Land for Operation Flood Project				..	..	..	..
Total—800				..	..	..	..
Total—Sixth Plan (Committed)					..	..	..
Voted				..	..	..	..
Charged				..	..	..	..

# DEMAND No. 50

6404—Loans for Dairy Development (Excluding Public Undertakings)

Voted Rs. 10,00,000

Charged Rs. Nil

Total Rs. 10,00,000

(The figures are in thousands of rupees.)

Vicer head	Actuals, 1986-87		Actuals, 1985-87		Budget Estimate, 1987-88		Revised Estimate, 1987-88		Budget Estimate, 1988-89	
	Repay-ments	Advances	Repay-ments	Advances	Repay-ments	Advances	Repay-ments	Advances	Repay-ments	Advances
12—Cattle-cum-Dairy Development Project	..	..	..	..	..	..	..	..	..	..
Greater Calcutta—Milk Supply Schemes	6.11	9.86	9.86	..	3.00	15.00	3.00	15.00	1.00	10.00
Total ..	6.11	9.86	9.86	..	3.00	15.00	3.00	15.00	3.00	10.00

Advances.—Revised and Budget—No comments.

The details of the provisions are as follows—

## State Plan (Seventh Plan)

Greater Calcutta—Milk Supply Scheme—

1. Loans under expansion of Greater Calcutta Milk Supply Scheme

Total—State Plan (Seventh Plan)

Budget  
1987-88

Revised  
1987-88

Budget  
1988-89

15.00 15.00 10.00

15.00 15.00 10.00

.. . ..

Total—Advances

15.00 15.00 10.00

Repayments.—The estimates represent anticipated recoveries of loans













